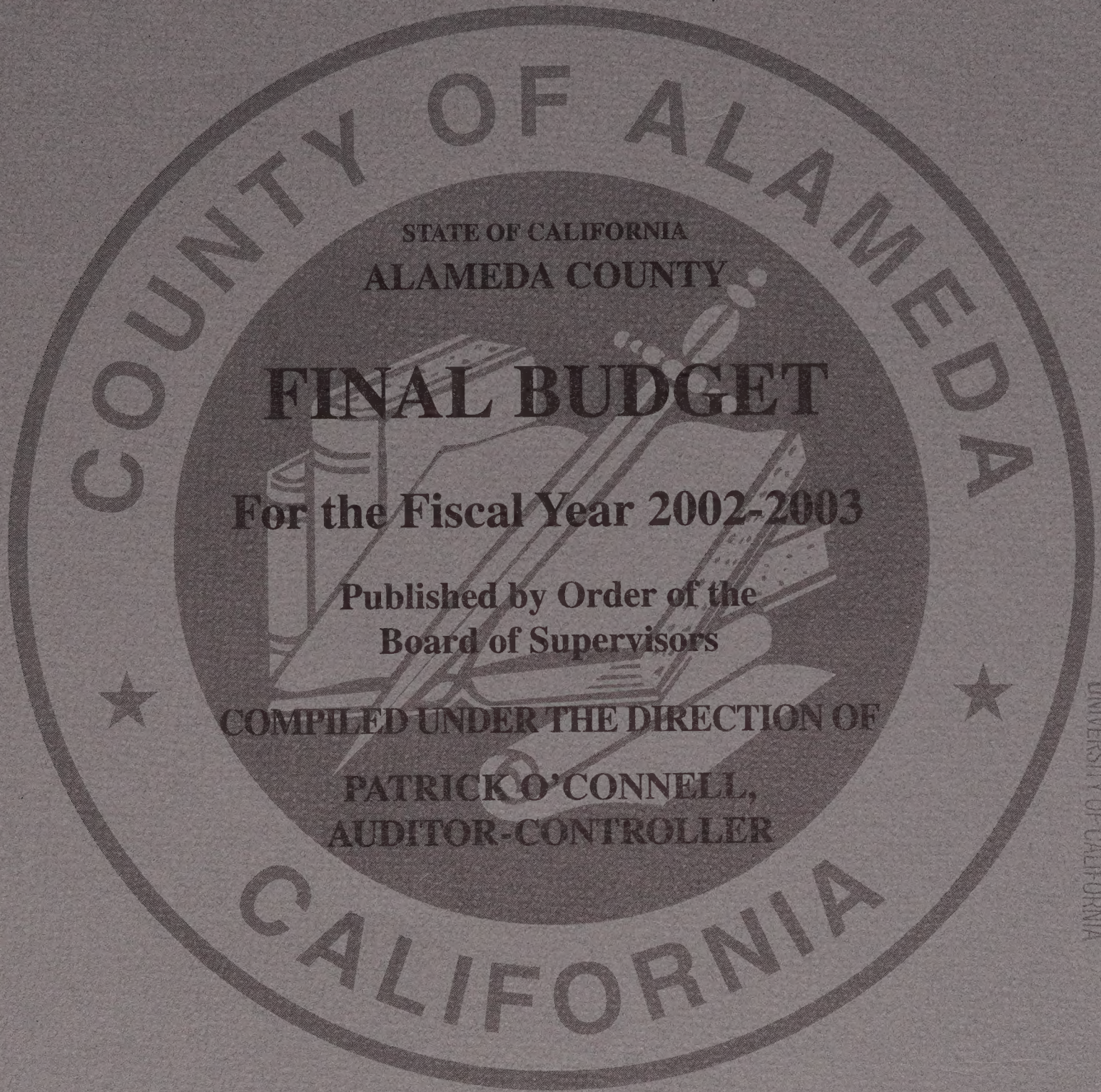

STATE OF CALIFORNIA

ALAMEDA COUNTY

FINAL BUDGET

For the Fiscal Year 2002-2003

Published by Order of the
Board of Supervisors

COMPILED UNDER THE DIRECTION OF

PATRICK O'CONNELL,
AUDITOR-CONTROLLER

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PATRICK O'CONNELL
AUDITOR-CONTROLLER/CLERK-RECORDER

November 22, 2002

To the Taxpayers of Alameda County:

There is herewith presented the Final Alameda County Budget for the fiscal year beginning July 1, 2002, and ending June 30, 2003.

The Final Budget was compiled under my direction in accordance with the provisions of Sections 29000 to 29143 of the Government Code, known as the County Budget Act, Sections 49 to 57 of the Alameda County Charter, and Sections 4-1.01 to 4-1.15 of the Alameda County Administrative Code.

The Final Budget, which was adopted by the Board of Supervisors on June 21, 2002, includes the amounts recommended for the various departments and agencies of County Government and for Special Districts under the direction and control of the Board of Supervisors, as well as the amounts approved for those departments, agencies, and Special Districts.

PATRICK O'CONNELL
Auditor-Controller-Clerk-Recorder
of Alameda County

PO:hc
budget\02-03ann.doc

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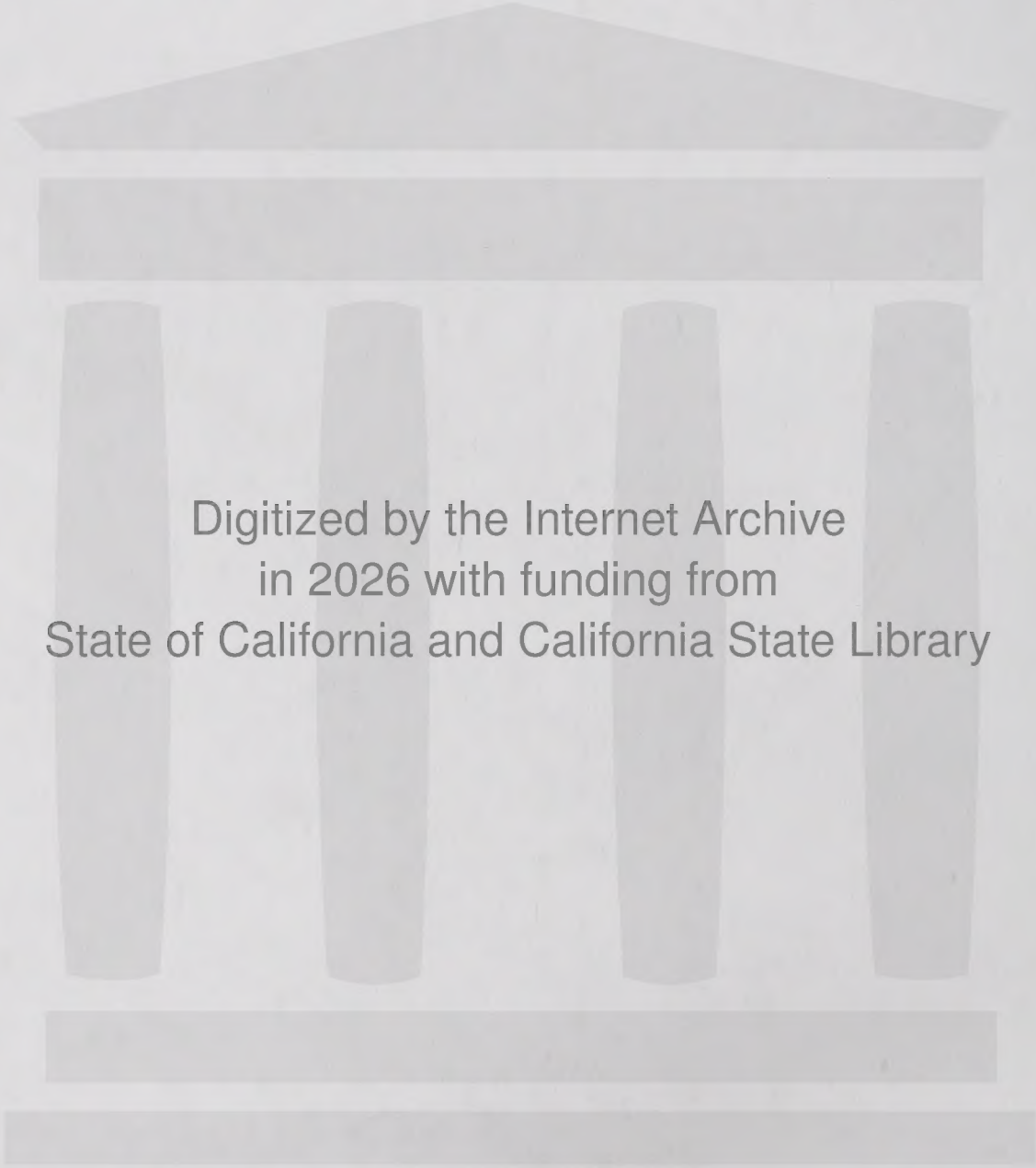

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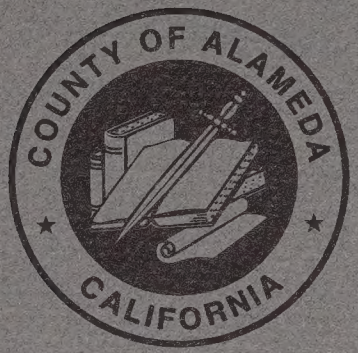

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STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET
FOR FISCAL YEAR 2002-2003

COUNTY BUDGET FORM
SCHEDULE 1

COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	FUND BALANCE UNRESERVED/ UNDESIGNATED June 30, 2002	CANCELLATION OF PRIOR YEAR RESERVES	ESTIMATED ADDITIONAL FINANCING SOURCES	TOTAL AVAILABLE FINANCING	ESTIMATED FINANCING USES	PROVISIONS FOR RESERVES AND/ OR DESIGNATIONS (NEW OR INCR.)	TOTAL FINANCING REQUIREMENTS
GENERAL FUND	0.00	25,917,543.00	1,590,928,986.00	1,616,846,529.00	1,613,490,682.00	3,355,847.00	1,616,846,529.00
CAPITAL PROJECTS FUND	0.00	0.00	80,245,846.00	80,245,846.00	80,245,846.00		80,245,846.00
FISH AND GAME FUND	75,443.00	0.00	5,400.00	80,843.00	80,843.00		80,843.00
ROAD FUND	349,152.00	0.00	40,910,810.00	41,259,962.00	41,259,962.00		41,259,962.00
COUNTY LIBRARY FUND	3,247,991.00	0.00	18,598,099.00	21,846,090.00	21,846,090.00		21,846,090.00
LIBRARY SPECIAL TAXING ZONE	425,656.00	0.00	313,183.00	738,839.00	738,839.00		738,839.00
PROPERTY DEVELOPMENT FUND	0.00	0.00	52,300,000.00	52,300,000.00	52,300,000.00		52,300,000.00
GRANT REVENUE FUND	0.00	0.00	95,669,479.00	95,669,479.00	95,669,479.00		95,669,479.00
TOTAL	**4,098,242.00**	**25,917,543.00**	**1,878,971,803.00**	**1,908,987,588.00**	**1,905,631,741.00**	**3,355,847.00**	**1,908,987,588.00**
APPROPRIATION LIMIT	1,257,631,284.00						
APPROPRIATION SUBJECT TO LIMITATION	383,354,406.00						

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FUND BALANCE UNRESERVED / UNDESIGNATED
AS OF JUNE 30, 2002

COUNTY BUDGET FORM
SCHEDULE 2

COUNTY FUNDS	FUND BALANCE (PER AUDITOR) AS OF June 30, 2002 ACTUAL	LESS: FUND BALANCE - RESERVED/DESIGNATED AT JUNE 30			FUND BALANCE UNRESERVED/ UNDESIGNATED June 30, 2002 ACTUAL
		ENCUMBRANCES	GENERAL & OTHER RESERVES	DESIGNATIONS	
GENERAL FUND	339,536,006.00	83,071,095.00	22,369,248.00	234,095,663.00	0.00
CAPITAL PROJECTS FUND	11,542,324.00	11,542,324.00	0.00	0.00	0.00
FISH AND GAME FUND	75,443.00	0.00	0.00	0.00	75,443.00
ROAD FUND	12,593,234.00	11,016,270.00	59,795.00	1,168,017.00	349,152.00
COUNTY LIBRARY FUND	3,759,998.00	510,207.00	1,800.00	0.00	3,247,991.00
LIBRARY SPECIAL TAXING ZONE	465,876.00	40,220.00	0.00	0.00	425,656.00
PROPERTY DEVELOPMENT FUND	884,471.00	884,471.00	0.00	0.00	0.00
GRANT REVENUE FUND	15,670,503.00	15,670,503.00	0.00	0.00	0.00
TOTAL	**384,527,855.00**	**122,735,090.00**	**22,430,843.00**	**235,263,680.00**	**4,098,242.00**

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

DETAIL OF PROVISIONS FOR RESERVES / DESIGNATIONS
FOR FISCAL YEAR 2002-2003

COUNTY BUDGET FORM
SCHEDULE 3

DESCRIPTION	RESERVES/ DESIGNATIONS BALANCE AS OF June 30, 2002	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RES./DESIG. TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVES/ DESIGNATIONS FOR BUDGET YEAR	FUND
		RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.	RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.		
GENERAL RESERVE	18,943,913.00	0.00	0.00	3,355,847.00	3,355,847.00	22,299,760.00	GENERAL
RESERVE FOR DEPT REVOLVING FUNDS	483,125.00	0.00	0.00	0.00	0.00	483,125.00	GENERAL
RESERVE FOR TRANSITIONAL PAY REC	159,354.00	0.00	0.00	0.00	0.00	159,354.00	GENERAL
RESERVE FOR TAX REFUNDS RECEIVABLE	84,133.00	0.00	0.00	0.00	0.00	84,133.00	GENERAL
RESERVE FOR DEPOSIT WITH OTHERS	2,698,723.00	0.00	0.00	0.00	0.00	2,698,723.00	GENERAL
DESIGNATION FOR INSURANCE	500,000.00	0.00	0.00	0.00	0.00	500,000.00	ROAD
DESIGNATION FOR EQUIPMENT REPLACEMENT	428,000.00	0.00	0.00	0.00	0.00	428,000.00	ROAD
RESERVE FOR INVENTORIES	59,795.00	0.00	0.00	0.00	0.00	59,795.00	ROAD
DESIGNATION FOR CAPTIAL IMPROVEMENTS	240,017.00	0.00	0.00	0.00	0.00	240,017.00	ROAD
RESERVE FOR DEPT REVOLVING FUNDS	1,800.00	0.00	0.00	0.00	0.00	1,800.00	LIBRARY
DESIGNATION FAMILY SUPPORT DIV.	1,165,369.00	0.00	0.00	0.00	0.00	1,165,369.00	GENERAL
DESIGNATION C.D.A.	2,387,161.00	800,000.00	800,000.00	0.00	0.00	1,587,161.00	GENERAL
DESIGNATION CAPITAL IMPROVEMENTS	35,939,000.00	0.00	0.00	0.00	0.00	35,939,000.00	GENERAL

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

DETAIL OF PROVISIONS FOR RESERVES / DESIGNATIONS
FOR FISCAL YEAR 2002-2003

COUNTY BUDGET FORM
SCHEDULE 3

DESCRIPTION	RESERVES/ DESIGNATIONS BALANCE AS OF June 30, 2002	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RES./DESIG. TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVES/ DESIGNATIONS FOR BUDGET YEAR	FUND
		RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.	RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.		
DESIGNATION HEALTH CARE SERVICES	2,288,385.00	100,000.00	100,000.00	0.00	0.00	2,188,385.00	GENERAL
DESIGNATION PEN. OBLIGATION BONDS	25,651,333.00	0.00	0.00	0.00	0.00	25,651,333.00	GENERAL
DESIGNATION REGISTRAR OF VOTERS	3,400,997.00	1,558,163.00	1,558,163.00	0.00	0.00	1,842,834.00	GENERAL
DESIGNATION CLAIMS OBLIGATIONS	41,065,201.00	0.00	0.00	0.00	0.00	41,065,201.00	GENERAL
DESIGNATION FISCAL INCENTIVE PROG	85,664,443.00	21,449,653.00	21,449,653.00	0.00	0.00	64,214,790.00	GENERAL
DESIGNATION MISCELLANEOUS	33,754,548.00	0.00	0.00	0.00	0.00	33,754,548.00	GENERAL
DESIGNATION PROP. 172-PUBLIC SAFTY	2,779,226.00	2,009,727.00	2,009,727.00	0.00	0.00	769,499.00	GENERAL
TOTAL	**257,694,523.00**	**25,917,543.00**	**25,917,543.00**	**3,355,847.00**	**3,355,847.00**	**235,132,827.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)
FOR FISCAL YEAR 2002 - 2003

COUNTY BUDGET FORM
SCHEDULE 4

DESCRIPTION	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	
SUMMARIZATION BY FUND					
GENERAL FUND	1,444,036,205.32	1,694,023,195.71	1,516,168,616.00	1,590,928,986.00	
CAPITAL PROJECTS FUND	25,338,627.55	29,835,599.28	23,988,000.00	80,245,846.00	
FISH AND GAME FUND	30,395.50	46,267.80	5,180.00	5,400.00	
ROAD FUND	39,960,629.62	34,169,303.76	34,395,210.00	40,910,810.00	
COUNTY LIBRARY FUND	16,953,088.56	18,226,913.43	16,810,620.00	18,598,099.00	
LIBRARY SPECIAL TAXING ZONE FUND	264,046.34	339,937.08	330,161.00	313,183.00	
PROPERTY DEVELOPMENT FUND	56,458,608.41	6,197,947.06	141,575,000.00	52,300,000.00	
REDEVELOPMENT FUND	0.00	6,643,151.95	0.00	0.00	
GRANT REVENUE FUND	42,231,131.36	68,758,580.26	86,625,237.00	95,669,479.00	
TOTAL	**1,625,272,732.66**	**1,858,240,896.33**	**1,819,898,024.00**	**1,878,971,803.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)
FOR FISCAL YEAR 2002 - 2003

COUNTY BUDGET FORM
SCHEDULE 4

DESCRIPTION	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS
SUMMARIZATION BY SOURCE:				
PROPERTY TAXES CURR SECURED	167,961,824.15	184,624,853.20	177,123,314.00	204,468,689.00
PROPERTY TAXES CURR UNSECURED	16,261,350.15	18,005,546.30	17,875,959.00	19,427,487.00
PROPERTY TAXES PRIOR SECURED	226,769.70	608,209.75	239,221.00	239,071.00
PROPERTY TAXES PRIOR UNSECURED	708,162.44	497,564.77	500,600.00	520,600.00
SUPPLEMENTAL PROP TAXES CURR	12,217,097.90	11,115,377.24	7,476,566.00	8,021,927.00
SUPPLEMENTAL PROP TAXES PRIOR	40,863.82	54,540.93	51,707.00	51,534.00
AB-8 AUGMENTATION	0.00	0.00	0.00	0.00
PENALTIES & COSTS ON DELINQUENT TAXES	0.00	0.00	0.00	0.00
SALES AND USE TAXES	134,653,801.41	131,565,186.70	139,122,739.00	139,641,789.00
OTHER TAXES	20,307,010.18	25,574,707.96	21,809,404.00	23,991,353.00
TOTAL TAXES	352,376,879.75	372,045,986.85	364,199,510.00	396,362,450.00
LICENSES, PERMITS AND FRANCHISES	5,473,130.48	6,636,248.32	6,277,127.00	5,938,852.00
FINES, FORFEITURES AND PENALTIES	26,526,305.56	14,045,920.92	15,205,516.00	23,618,301.00
USE OF MONEY AND PROPERTY	17,280,258.41	20,743,437.48	10,325,450.00	11,311,646.00
INTERGOVERNMENTAL REVENUES				
STATE	550,444,133.15	586,416,562.84	541,761,602.00	572,113,787.00
FEDERAL	280,616,767.62	305,653,911.21	352,348,283.00	360,730,997.00
OTHER	6,889,374.30	9,789,303.00	11,029,601.00	7,491,383.00
CHARGES FOR CURRENT SERVICES	172,618,277.29	204,224,446.89	176,135,284.00	177,342,926.00
MISCELLANEOUS REVENUES	99,203,791.04	54,901,623.75	187,100,106.00	114,067,256.00
OTHER FINANCING SOURCES	113,843,815.06	283,783,455.07	155,515,545.00	209,994,205.00
TOTAL	**1,625,272,732.66**	**1,858,240,896.33**	**1,819,898,024.00**	**1,878,971,803.00**

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

ANALYSIS OF FINANCING SOURCES BY SOURCE AND FUND
FOR FISCAL YEAR 2002 - 2003

COUNTY BUDGET FORM
SCHEDULE 5

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
TAXES						
PROPERTY TAXES CURR SECURED	411010	159,843,949.02	175,646,359.64	168,500,000.00	195,000,000.00	
PROPERTY TAXES CURR SECURED	411010	7,973,634.54	8,817,083.98	8,463,972.00	9,300,447.00	LIBRARY
PROPERTY TAXES CURR SECURED	411010	144,240.59	161,409.58	159,342.00	168,242.00	LIBRARY STZ
PROPERTY TAXES CURR UNSECURED	412010	15,473,938.29	17,121,807.32	17,000,000.00	18,500,000.00	
PROPERTY TAXES CURR UNSECURED	412010	774,395.72	868,699.27	853,522.00	903,255.00	LIBRARY
PROPERTY TAXES CURR UNSECURED	412010	13,016.14	15,039.71	22,437.00	24,232.00	LIBRARY STZ
PROPERTY TAXES SUPPLEMENTAL	413010	11,639,228.49	10,585,005.33	7,000,000.00	7,350,000.00	
PROPERTY TAXES SUPPLEMENTAL	413010	569,170.04	522,474.57	469,115.00	663,880.00	LIBRARY
PROPERTY TAXES SUPPLEMENTAL	413010	8,699.37	7,897.34	7,451.00	8,047.00	LIBRARY STZ
PROPERTY TAXES PRIOR SECURED	414010	215,883.26	578,785.67	225,000.00	225,000.00	
PROPERTY TAXES PRIOR SECURED	414010	10,566.30	28,967.47	13,721.00	13,721.00	LIBRARY
PROPERTY TAXES PRIOR SECURED	414010	320.14	456.61	500.00	350.00	LIBRARY STZ
PROPERTY TAXES PRIOR SA SEC	414020	0.00	3,420.52	4,500.00	4,500.00	
PROPERTY TAXES PRIOR SA SEC	414020	0.00	171.22	147.00	0.00	LIBRARY
PROPERTY TAXES PRIOR SA SEC	414020	0.00	2.84	2.00	2.00	LIBRARY STZ
PROPERTY TAXES PRIOR UNSECURED	415010	673,617.16	475,295.83	500,000.00	500,000.00	
PROPERTY TAXES PRIOR UNSECURED	415010	33,867.90	21,918.35	0.00	20,000.00	LIBRARY
PROPERTY TAXES PRIOR UNSECURED	415010	677.38	350.59	600.00	600.00	LIBRARY STZ
PROPERTY TAXES PRIOR SA UNSEC	415030	38,862.16	48,414.33	45,000.00	45,000.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	1,969.50	2,489.97	2,000.00	2,000.00	LIBRARY
PROPERTY TAXES PRIOR SA UNSEC	415030	32.16	42.05	58.00	32.00	LIBRARY STZ
SALES AND USE TAXES	417010	16,990,834.51	15,245,923.69	17,500,000.00	17,500,000.00	
SALES AND USE TAXES-ACTA	417020	1,957,474.39	1,769,247.97	2,310,000.00	3,952,000.00	
SALES AND USE TAXES-ACTA	417020	1,388,483.75	1,145,290.35	1,250,000.00	1,589,789.00	ROAD
SALES AND USE TAXES-PUBLIC PROT	417030	114,317,008.76	112,376,308.69	118,062,739.00	116,600,000.00	
SALES AND USE TAXES-IN LIEU	417040	0.00	1,028,416.00	0.00	0.00	
PRO-RATA TAXES	419010	56.49	479.32	1,000.00	1,000.00	
AIRCRAFT TAXES	419020	1,143,690.22	1,582,070.58	1,160,000.00	1,160,000.00	
PROPERTY TRANSFER TAXES	419030	8,512,168.59	12,066,994.26	11,229,522.00	10,000,000.00	
RACE HORSE TAXES	419040	217.50	0.00	200.00	200.00	

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TAXES						
BUSINESS LICENSE TAX ORD O-91-3	419050	3,296,469.17	3,349,086.26	2,977,354.00	3,595,511.00	
BUSINESS LICENSE TAX ORD O-91-3	419050	312,887.10	317,935.27	282,646.00	342,617.00	LIBRARY
UTILITY USERS' TAX	419060	5,307,266.46	6,224,264.24	4,641,875.00	6,704,587.00	
UTILITY USERS' TAX	419060	1,734,254.65	2,033,878.03	1,516,807.00	2,187,438.00	LIBRARY
TOTAL TAXES		352,376,879.75	372,045,986.85	364,199,510.00	396,362,450.00	
LICENSES, PERMITS AND FRANCHISES						
ANIMAL LICENSES	420110	19,626.00	19,779.00	19,500.00	20,000.00	
BUSINESS LICENSES	420210	85,304.51	92,519.01	125,682.00	127,926.00	
CONSTRUCTION PERMITS	420310	1,626,290.95	1,755,919.62	1,887,950.00	2,048,513.00	
ROAD PRIVILEGES & PERMITS	420410	216,215.00	840,461.00	840,000.00	215,000.00	ROAD
ZONING PERMITS	420510	116,808.16	132,470.77	187,500.00	116,508.00	
FRANCHISES	420610	1,671,475.90	1,946,305.49	1,450,000.00	1,726,000.00	
MARRIAGE LICENSES	420710	350,436.09	388,445.57	433,538.00	485,538.00	
BURIAL PERMITS	420810	43,740.00	43,760.00	38,500.00	37,300.00	
VEHICLE REGISTRATION FEES	420910	473,566.87	424,476.26	87,500.00	178,500.00	
VEHICLE REGISTRATION FEES	420910	607,915.00	728,420.00	988,957.00	728,567.00	GRANT REV
OTHER LICENSES & PERMITS	421010	261,752.00	263,691.60	218,000.00	255,000.00	
TOTAL LICENSES,PERMITS & FRANCHISES		5,473,130.48	6,636,248.32	6,277,127.00	5,938,852.00	
FINES, FORFEITURES AND PENALTIES						
VEHICLE CODE FINES:						
MOTOR VEHICLE FINES & FORFEITS	430110	5,153,254.11	5,320,356.35	4,986,550.00	5,195,007.00	
MOTOR VEHICLE FINES & FORFEITS	430110	0.00	8,033.52	0.00	0.00	ROAD
GENERAL FINES & FORFEITS	430210	5,220,947.18	5,936,737.27	6,933,252.00	8,444,528.00	
GENERAL FINES & FORFEITS	430210	741,243.00	1,601,803.00	1,000,000.00	7,695,000.00	CAP PROJ
GENERAL FINES & FORFEITS	430210	68,990.95	3,018.62	0.00	0.00	ROAD
FISH & GAME CODE FINES & FORFS	430310	27,374.29	43,211.94	4,548.00	4,600.00	FISH AND GAME

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FINES, FORFEITURES AND PENALTIES						
FINES IMP AS COND OF PROBATION	430410	63,547.47	73,911.11	129,097.00	129,097.00	
SATUTORY PENALTIES	430610	903,645.49	222,546.51	303,500.00	303,500.00	
SATUTORY PENALTIES	430610	0.00	0.00	953,069.00	953,069.00	GRANT REV
PENALTIES & COSTS ON DEL TAXES	430710	14,284,637.04	713,608.13	800,000.00	800,000.00	
JUDGMENTS & DAMAGES	430810	60,483.03	121,680.87	0.00	0.00	
AGRICULTURAL FINES	430910	2,183.00	514.10	3,000.00	1,000.00	
HAZARDOUS WASTE CLEANUP FINES	431010	0.00	499.50	92,500.00	92,500.00	
TOTAL FINES, FORFEITURES AND PENALTIES		26,526,305.56	14,045,920.92	15,205,516.00	23,618,301.00	
USE OF MONEY AND PROPERTY						
INTEREST:						
INTEREST ON INVESTMENTS	440110	5,822,371.99	6,564,814.33	7,225,000.00	6,825,000.00	
INTEREST ON INVESTMENTS	440110	4,493,424.31	1,278,292.56	0.00	0.00	CAP PROJ
INTEREST ON INVESTMENTS	440110	3,021.21	3,055.86	632.00	800.00	FISH AND GAME
INTEREST ON INVESTMENTS	440110	949,858.23	822,349.28	360,000.00	460,000.00	ROAD
INTEREST ON INVESTMENTS	440110	122,585.79	99,380.91	113,890.00	100,000.00	LIBRARY
INTEREST ON INVESTMENTS	440110	14,578.92	19,904.61	5,000.00	10,000.00	LIBRARY STZ
INTEREST ON INVESTMENTS	440110	1,656,716.65	89,310.76	0.00	0.00	PROP DEV
INTEREST ON INVESTMENTS	440110	233,460.51	36,104.09	0.00	263,452.00	GRANT REV
INTEREST ON INVESTMENTS	440110	0.00	27,544.55	0.00	0.00	REDEVELOPMENT
INTEREST FROM OTHER SOURCES	440310	719,576.83	528,705.06	234,220.00	189,220.00	
INTEREST FROM OTHER SOURCES	440310	57,150.00	0.00	0.00	0.00	GRANT REV
INTEREST FROM OTHER SOURCES	440310	0.00	617.77	0.00	0.00	LIBRARY
PREMIUM & ACCRUED INT-BONDS	440320	0.00	7,867,090.55	0.00	0.00	
RENTS AND CONCESSIONS:						
RENT OF LAND & BUILDINGS	441010	1,690,312.58	1,953,410.64	1,804,833.00	2,081,299.00	
RENT OF LAND & BUILDINGS	441010	208,892.99	163,997.44	151,875.00	151,875.00	ROAD
RENT OF LAND & BUILDINGS	441010	257,406.26	302,480.98	300,000.00	300,000.00	PROP DEV
RENT OF EQUIPMENT	441110	1,050,902.14	986,378.09	130,000.00	930,000.00	ROAD

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USE OF MONEY AND PROPERTY						
TOTAL USE OF MONEY AND PROPERTY		17,280,258.41	20,743,437.48	10,325,450.00	11,311,646.00	
AID FROM OTHER GOVERNMENTAL AGENCIES						
STATE ASSISTANCE						
HIGHWAY USERS' TAX	451010	1.93	1.96	0.00	0.00	
HIGHWAY USERS' TAX	451010	27,745,378.71	23,885,987.90	22,300,000.00	23,300,000.00	ROAD
MOTOR VEHICLE IN-LIEU TAX	451020	93,738,745.61	99,813,089.13	90,500,000.00	95,500,000.00	
OTHER IN-LIEU TAXES	451040	405,264.26	431,644.31	350,000.00	350,000.00	ROAD
HOMEOWNERS' PROP TAX RELIEF	451050	3,122,111.11	3,155,031.58	3,048,500.00	3,048,500.00	
HOMEOWNERS' PROP TAX RELIEF	451050	156,271.71	160,153.44	160,948.00	165,776.00	LIBRARY
HOMEOWNERS' PROP TAX RELIEF	451050	2,620.98	2,774.40	2,712.00	2,793.00	LIBRARY STZ
OPEN SPACE TAX RELIEF	451060	159,168.00	159,165.00	160,000.00	160,000.00	
REALIGNMENT-SALES TAX	451110	105,257,056.66	123,084,983.18	117,242,916.00	117,781,066.00	
REALIGNMENT-VLF	451120	46,188,613.22	43,663,943.06	39,147,010.00	40,287,875.00	
SB 90 MANDATED COSTS	451210	3,789,674.22	6,649,579.44	4,892,675.00	7,136,292.00	
SB 90 MANDATED COSTS	451210	3,246.00	5,440.48	0.00	0.00	LIBRARY
STATE AID/DISASTER	451310	0.00	0.00	150,000.00	0.00	
STATE AID/DISASTER	451310	34,714.03	9,252.00	98,844.00	0.00	ROAD
STATE SOCIAL SERVICES ADMINISTRATION	452010	69,596,631.38	73,789,986.14	50,676,688.00	55,291,164.00	
STATE PUBLIC ASSIST PROGRAMS	452020	79,499,479.49	90,266,527.79	91,008,737.00	91,979,257.00	
STATE HEALTH ADMINISTRATION	452110	38,079,132.00	39,974,426.29	49,186,583.00	51,469,579.00	
STATE HEALTH PROGRAMS	452120	36,121,573.92	38,334,768.69	34,117,182.00	42,322,845.00	
STATE HEALTH PROGRAMS	452120	4,865,744.85	9,688,391.46	7,183,985.00	8,365,386.00	GRANT REV
STATE HEALTH SUBVENTIONS	452130	9,765.00	6,975.00	0.00	0.00	
CHIP	452140	4,727,924.05	3,550,310.00	4,100,801.00	3,550,341.00	
TOBACCO TAX REVENUE-PROP 99	452150	(328,547.75)	0.00	0.00	0.00	
TOBACCO TAX REVENUE-PROP 99	452150	1,028,208.75	375,526.00	1,381,193.00	411,747.00	GRANT REV
STATE AGRICULTURE PROGRAMS	452210	222,459.94	0.00	109,959.00	110,298.00	
STATE AGRICULTURE PROGRAMS	452210	349,531.74	491,394.99	1,566,608.00	1,590,312.00	GRANT REV

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AID FROM OTHER GOVERNMENTAL AGENCIES						
STATE AGRICULTURE REVENUE	452220	17,930.53	6,600.00	0.00	0.00	
STATE AGRICULTURE REVENUE	452220	730,853.90	781,348.56	0.00	0.00	GRANT REV
STATE AID/PUBLIC PROTECTION	452300	1,226,406.00	885,065.72	250,000.00	1,033,802.00	
STATE AID/PUBLIC PROTECTION	452300	622,024.00	860,835.00	3,018,796.00	2,361,586.00	GRANT REV
STATE AID/CIVIL DEFENSE	452310	50,000.00	45,000.00	50,000.00	50,000.00	
OFF-HIGHWAY MOTOR VLF	452320	0.00	52,996.00	3,240.00	265,478.00	
PEACE OFFICER TRAINING	452330	174,066.40	301,398.96	200,000.00	200,000.00	
TITLE IV-E	452340	6,429,636.69	4,317,947.57	5,635,863.00	5,480,858.00	
CARE OF CHILDREN/MILK PROGRAM	452350	571,503.29	488,088.90	491,273.00	491,273.00	
STATE AID/ROAD CONSTRUCTION	452420	1,905,274.56	2,282,580.26	2,761,385.00	4,180,898.00	ROAD
STATE AID FOR EDUCATION	452510	841,823.78	858,277.22	940,201.00	940,201.00	
MISCELLANEOUS STATE AID	454900	15,244,403.81	6,877,153.22	4,633,107.00	4,030,770.00	
MISCELLANEOUS STATE AID	454900	30,105.50	129,000.00	129,000.00	0.00	ROAD
MISCELLANEOUS STATE AID	454900	1,260,488.91	945,729.80	1,059,243.00	792,290.00	LIBRARY
MISCELLANEOUS STATE AID	454900	1,457.66	0.35	0.00	0.00	LIBRARY STZ
MISCELLANEOUS STATE AID	454900	6,563,388.31	10,085,189.04	5,204,153.00	9,463,400.00	GRANT REV
FEDERAL ASSISTANCE						
FEDERAL AID/DISASTER	455110	132,870.03	29,852.00	0.00	0.00	ROAD
FEDERAL SOCIAL SERVICES ADMINISTRATION	456010	144,199,884.98	158,682,030.10	182,710,838.00	182,386,501.00	
FEDERAL SOCIAL SERVICES ADMINISTRATION	456010	721,674.50	908,409.00	9,137,098.00	9,137,098.00	GRANT REV
FEDERAL PUBLIC ASSIST PROGRAMS	456020	86,554,930.54	80,295,085.00	97,199,972.00	95,553,254.00	
FEDERAL PUBLIC ASSIST PROGRAMS	456020	5,014,826.00	8,572,779.23	0.00	5,667,745.00	GRANT REV
FEDERAL HEALTH ADMINISTRATION	456110	9,041,239.68	16,566,892.70	3,546,821.00	3,968,110.00	
FEDERAL HEALTH ADMINISTRATION	456110	0.00	356,319.81	0.00	953,119.00	GRANT REV
FEDERAL HEALTH PROGRAMS	456120	13,806,032.66	8,968,577.57	8,355,306.00	8,939,385.00	
FEDERAL HEALTH PROGRAMS	456120	2,633,739.34	9,457,207.37	14,000,524.00	16,132,473.00	GRANT REV
HOUSING & URBAN DEVELOPMENT	456300	700,659.48	0.00	0.00	238,818.00	
HOUSING & URBAN DEVELOPMENT	456300	1,577,642.37	2,510,660.01	2,708,674.00	2,161,828.00	GRANT REV
FEDERAL AID/ROAD CONSTRUCTION	456420	3,307,753.90	593,357.46	1,348,827.00	3,691,969.00	ROAD
MISCELLANEOUS FEDERAL AID	458900	2,478,674.32	1,827,248.77	6,479,346.00	3,738,869.00	

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AID FROM OTHER GOVERNMENTAL AGENCIES						
MISCELLANEOUS FEDERAL AID	458900	11,108.17	57,084.18	0.00	0.00	LIBRARY
MISCELLANEOUS FEDERAL AID	458900	10,435,731.65	16,828,408.01	26,860,877.00	28,161,828.00	GRANT REV
OTHER IN LIEU TAXES:						
LOCAL HOUSING AUTH IN-LIEU	459110	9,277.58	9,401.42	6,000.00	6,000.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	4,653,867.54	5,479,556.23	5,100,946.00	5,100,946.00	
OTHER GOVERNMENT AGENCIES:						
CONTRIBUTIONS FROM CITIES	459520	473,662.40	260,720.20	337,976.00	318,540.00	
CONTRIBUTIONS FROM CITIES	459520	7,690.00	3,204.90	1,800.00	0.00	ROAD
CONTRIBUTIONS FROM CITIES	459520	689,933.22	1,175,169.70	474,189.00	1,175,170.00	LIBRARY
CONTRIBUTIONS FROM CITIES	459520	389,681.65	364,236.00	576,685.00	437,561.00	GRANT REV
CONTRIBUTIONS FROM AUTHORITIES	459530	0.00	0.00	0.00	171,886.00	
CONTRIBUTIONS FROM AUTHORITIES	459530	0.00	1,952,719.00	2,600,000.00	0.00	CAP PROJ
CONTRIBUTIONS FROM AUTHORITIES	459530	34,434.96	0.00	0.00	190,000.00	ROAD
CONTRIBUTIONS FROM DISTRICTS	459540	52,990.00	48,580.00	52,505.00	51,280.00	
CONTRIBUTIONS FROM DISTRICTS	459540	577,836.95	495,715.55	1,879,500.00	40,000.00	ROAD
TOTAL AID FROM OTHER GOVT AGENCIES		837,950,275.07	901,859,777.05	905,139,486.00	940,336,167.00	
CHARGES FOR CURRENT SERVICES						
ASSESSMENT & TAX COLL FEES	460010	3,837,859.52	4,160,637.65	3,895,000.00	4,410,000.00	
PROPERTY TAX ADMINISTRATION	460020	4,472,222.59	5,119,067.87	4,472,223.00	5,200,363.00	
AUDITING & ACCOUNTING FEES	460030	594,434.84	619,139.07	500,000.00	500,000.00	
COLLECTION SERVICE FEES	460040	4,111,603.22	4,311,846.43	4,408,000.00	4,681,000.00	
COMMUNICATION SERVICES	460050	682,523.48	780,089.27	50,928.00	54,668.00	
ELECTION SERVICES	460060	1,796,801.36	2,114,598.85	975,000.00	1,500,000.00	
PERSONNEL SERVICES	460070	998,503.47	756,988.20	1,729,583.00	1,479,000.00	
LEGAL SERVICES	460110	2,692,421.50	2,388,902.08	3,255,886.00	3,700,371.00	
INTER-FUND-SERVICE FEES	460120	7,853,466.00	8,285,470.60	8,032,732.00	8,604,099.00	
INTER-FUND-SERVICE FEES	460120	481,961.11	509,426.13	481,384.00	481,384.00	ROAD
ASSESSMENTS	460200	5,658.58	0.00	0.00	0.00	

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CHARGES FOR CURRENT SERVICES						
PLANNING & ENGINEERING SERVICES	461010	607,792.02	694,562.36	306,700.00	306,700.00	
PLANNING & ENGINEERING SERVICES	461010	20,105.50	36,300.06	36,300.00	36,300.00	ROAD
PLAN CHECKING FEES	461020	2,390.00	2,980.76	2,000.00	2,000.00	ROAD
AGRICULTURAL SERVICES	461030	193,469.98	140,901.52	154,183.00	192,875.00	
COURT FEES & COST	461110	10,522,314.23	8,350,810.36	8,507,988.00	8,287,700.00	
LAW ENFORCEMENT SERVICES	461210	29,871,878.64	36,666,593.61	30,178,191.00	24,311,897.00	
BOOKING FEES	461220	904,278.13	951,746.07	873,924.00	969,544.00	
INSTITUTIONAL CARE & SERVICES	461230	27,203,390.89	26,272,164.71	28,105,101.00	24,994,971.00	
CIVIL PROCESS SERVICE	461240	399,330.48	411,310.54	605,000.00	362,554.00	
HUMANE SERVICES	461250	601,367.00	667,386.60	619,142.00	626,687.00	
ESTATE FEES	461260	142,030.48	136,096.30	100,000.00	125,000.00	
RECORD SEALING FEE	461310	201.50	24.50	0.00	0.00	
RECORDING FEES	461320	5,916,722.29	9,867,091.32	6,739,910.00	8,008,238.00	
VITAL RECORDS FEES	461330	597,473.31	582,232.70	480,000.00	500,000.00	
MARRIAGE CEREMONIES	461390	159,325.00	133,500.00	0.00	0.00	
GUARDIANSHIP FEES	462010	545,485.93	481,543.34	400,000.00	400,000.00	
ADOPTION FEES	462020	124,786.10	135,508.20	150,000.00	150,000.00	
HEALTH FEES & SERVICES	463010	256,972.09	409,635.86	331,650.00	337,855.00	
ENVIRONMENTAL HEALTH SERVICE FEES	463020	8,872,058.62	8,522,061.21	8,882,389.00	8,837,276.00	
PATIENT FEES	463030	163,818.75	151,128.45	202,308.00	202,308.00	
INSURANCE	463040	416,906.74	811,952.86	625,265.00	625,265.00	
MEDI-CAL	463050	33,093,011.50	48,983,143.80	36,206,113.00	41,195,369.00	
MEDI-CAL	463050	240.98	0.00	0.00	0.00	GRANT REV
MEDICARE	463060	3,893,941.78	5,407,059.60	3,030,275.00	3,830,275.00	
CA CHILDREN'S SERVICES	463070	36,825.71	7,020.00	19,000.00	19,000.00	
MANAGED CARE	463080	39,537.85	9,089.17	0.00	0.00	
ROAD & STREET SERVICES	464010	57,109.86	90,493.11	103,700.00	103,700.00	ROAD
IMPACT MITIGATION FEES	464030	0.00	0.00	0.00	630,000.00	ROAD
LIBRARY SERVICES	465010	249,764.53	261,605.66	242,242.00	264,704.00	LIBRARY
OTHER CHARGES FOR CURRENT SERVICES	469990	16,948,273.85	22,263,767.00	18,547,627.00	18,530,617.00	

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CHARGES FOR CURRENT SERVICES						
OTHER CHARGES FOR CURRENT SERVICES	469990	369,253.40	269,464.81	302,000.00	366,300.00	ROAD
OTHER CHARGES FOR CURRENT SERVICES	469990	2,299,074.99	2,188,996.75	2,451,481.00	2,416,021.00	LIBRARY
OTHER CHARGES FOR CURRENT SERVICES	469990	78,403.00	132,059.00	132,059.00	98,885.00	LIBRARY STZ
OTHER CHARGES FOR CURRENT SERVICES	469990	503,286.49	140,050.51	0.00	0.00	GRANT REV
TOTAL CHARGES FOR CURRENT SERVICES		172,618,277.29	204,224,446.89	176,135,284.00	177,342,926.00	
OTHER REVENUE						
SALES OF FIXED ASSETS:						
SALE OF LAND STRUCTURES & IMPS	470110	0.00	262,760.15	0.00	0.00	
SALE OF LAND STRUCTURES & IMPS	470110	822,250.00	267,775.00	1,155,000.00	1,000,000.00	ROAD
SALE OF LAND STRUCTURES & IMPS	470110	46,111,341.09	3,344,551.08	133,275,000.00	50,000,000.00	PROP DEV
SALES OF FIXED EQUIPMENTS	470120	93,966.89	58,593.33	45,000.00	45,000.00	
SALES OF FIXED EQUIPMENTS	470120	54,982.60	757.75	0.00	0.00	ROAD
OTHER SALES:						
SALE OF MEALS	470130	11,462.25	4,225.00	3,797.00	2,887.00	
SALES OF GOODS & MATERIALS	470140	281,474.26	429,408.35	243,850.00	243,850.00	
SALES-SERVICES	470160	0.00	4,788.00	0.00	0.00	
SALES-SERVICES	470160	0.00	4,694.45	0.00	0.00	ROAD
OTHER:						
DISCOUNTS	470410	0.00	200.00	0.00	0.00	
CONTRIBUTIONS/DONATIONS	470510	240,843.09	222,260.16	225,802.00	383,088.00	
CONTRIBUTIONS/DONATIONS	470510	60,415.00	962,895.58	700,000.00	3,170,000.00	ROAD
CONTRIBUTIONS/DONATIONS	470510	131,000.00	151,000.00	125,000.00	145,000.00	LIBRARY
CONTRIBUTIONS/DONATIONS	470510	2,947.35	1,090.00	0.00	0.00	GRANT REV
OTHER:						
GENERAL RELIEF REFUNDS	470610	640,335.89	476,289.72	265,302.00	265,302.00	
TOBACCO TAX SETTLEMENT	470720	18,000,000.00	13,140,694.48	7,161,897.00	11,969,751.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	927,988.39	1,051,941.99	2,100,000.00	2,100,000.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	2,486.17	0.00	0.00	0.00	ROAD

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
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FOR FISCAL YEAR 2002 - 2003

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COUNTY BUDGET FORM
SCHEDULE 5

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
OTHER REVENUE						
UNCLAIMED MONEY & CASH OVERAGE	470810	1,932.94	1,775.72	1,000.00	1,000.00	LIBRARY
UNCLAIMED MONEY & CASH OVERAGE	470810	607.13	11,336.72	0.00	0.00	GRANT REV
INTEREST TRANSFERRED FROM OTHER FUNDS	479800	0.00	0.00	0.00	800,000.00	
OTHER REVENUE	479990	20,199,605.84	18,773,350.53	19,833,143.00	33,146,058.00	
OTHER REVENUE	479990	0.00	0.00	338,000.00	0.00	CAP PROJ
OTHER REVENUE	479990	13,415.02	182,798.43	2,000.00	10,000.00	ROAD
OTHER REVENUE	479990	616,936.55	566,340.89	580,697.00	104,780.00	LIBRARY
OTHER REVENUE	479990	6,833,144.41	2,461,604.24	8,000,000.00	2,000,000.00	PROP DEV
OTHER REVENUE	479990	3,900,506.17	5,904,884.78	13,044,618.00	8,680,540.00	GRANT REV
OTHER REVENUE	479990	0.00	6,615,607.40	0.00	0.00	REDEVELOPMENT
COST REPORT SETTLEMENT	479999	256,150.00	0.00	0.00	0.00	
TOTAL OTHER REVENUE		99,203,791.04	54,901,623.75	187,100,106.00	114,067,256.00	
OTHER FINANCING SOURCES						
PROCEEDS FROM SALE OF BONDS	481410	0.00	148,519,982.27	4,862,213.00	4,213,228.00	
PROCEEDS FROM SALE OF BONDS	481410	0.00	0.00	0.00	61,233,194.00	CAP PROJ
OPERATING TRANSFERS-IN	485110	8,903,838.13	25,581,510.36	128,776,976.00	131,134,874.00	
OPERATING TRANSFERS-IN	485110	1,803,960.24	6,138,151.72	20,050,000.00	11,317,652.00	CAP PROJ
OPERATING TRANSFERS-IN	485110	11,595.00	11,595.00	11,595.00	11,595.00	ROAD
OPERATING TRANSFERS-IN	485110	1,023,297.67	342,718.97	0.00	199,768.00	GRANT REV
TRANSFERS FROM HOSPITAL AUTHORITY	485210	79,132,322.00	83,963,136.00	1,723,309.00	1,792,442.00	
RESIDUAL EQUITY TRANSFERS-IN	486110	2,100,129.02	48,457.04	0.00	0.00	
RESIDUAL EQUITY TRANSFERS-IN	486110	18,300,000.00	18,864,633.00	0.00	0.00	CAP PROJ
RESIDUAL EQUITY TRANSFERS-IN	486110	1,600,000.00	0.00	0.00	0.00	PROP DEV
RESIDUAL EQUITY TRANSFERS-IN	486110	968,673.00	313,270.71	0.00	0.00	GRANT REV
UNAPPLIED RECEIPTS	490000	0.00	0.00	91,452.00	91,452.00	
TOTAL OTHER FINANCING SOURCES		113,843,815.06	283,783,455.07	155,515,545.00	209,994,205.00	
GRAND TOTAL REVENUE		**1,625,272,732.66**	**1,858,240,896.33**	**1,819,898,024.00**	**1,878,971,803.00**	

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STATE OF CALIFORNIA
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COUNTY BUDGET FORM
SCHEDULE 5A

BUDGET UNIT	DPT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GENERAL GOVERNMENT						
LEGISLATIVE AND ADMINISTRATIVE						
SUPERVISORIAL DISTRICT NO. 1	100100	15.00	0.00	0.00	0.00	
SUPERVISORIAL DISTRICT NO. 2	100200	4,972.68	3,991.65	0.00	0.00	
SUPERVISORIAL DISTRICT NO. 4	100400	2,320.56	0.00	0.00	0.00	
BOARD OF SUPERVISORS COUNTYWIDE	100600	466.11	0.00	0.00	0.00	
COUNTY ADMINISTRATOR	110000	2,704,492.78	4,263,343.07	2,411,785.00	2,610,610.00	
NON-PROGRAM ACTIVITIES	130100	370,511,471.55	536,998,812.73	354,295,331.00	390,830,161.00	
TOTAL LEGISLATIVE AND ADMINISTRATIVE		373,223,738.68	541,266,147.45	356,707,116.00	393,440,771.00	
FINANCE						
AUDITOR/CONTROLLER AGENCY	140000	10,641,459.26	11,056,399.51	10,732,681.00	11,674,000.00	
ASSESSOR	150100	8,229,030.56	9,387,622.91	7,307,122.00	7,936,126.00	
TREASURER/TAX COLLECTOR	160100	5,840,956.30	4,654,398.76	4,676,616.00	4,650,887.00	
HRS-CONFERENCE CENTER	180300	504,357.43	583,040.20	1,070,663.00	916,321.00	
GSA-PURCHASING	200200	1,742,689.25	1,955,830.26	1,820,458.00	2,070,458.00	
GSA-PROPERTY & SALVAGE	200300	365,625.45	332,394.32	449,977.00	449,977.00	
ALCOLINK	370100	1,310,913.91	1,105,327.30	5,477,240.00	4,213,228.00	
TOTAL FINANCE		28,635,032.16	29,075,013.26	31,534,757.00	31,910,997.00	
COUNSEL						
COUNTY COUNSEL	170100	2,121,345.05	1,995,981.51	1,909,266.00	2,252,646.00	
TOTAL COUNSEL		2,121,345.05	1,995,981.51	1,909,266.00	2,252,646.00	
PERSONNEL						
HRS-PERSONNEL	180100	1,775,365.71	1,197,630.80	1,946,256.00	1,875,128.00	
HRS-LABOR RELATIONS	180200	0.00	265,653.00	0.00	265,000.00	
TOTAL PERSONNEL		1,775,365.71	1,463,283.80	1,946,256.00	2,140,128.00	
PROPERTY MANAGEMENT						
GSA-ADMINISTRATION	200100	1,653,994.75	1,750,446.95	1,848,238.00	1,848,238.00	

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COUNTY BUDGET FORM
SCHEDULE 5A

BUDGET UNIT	DPT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GENERAL GOVERNMENT						
PUBLIC WORKS ADMINISTRATION	270100	697,562.81	924,872.92	1,124,504.00	1,178,655.00	
TOTAL PROPERTY MANAGEMENT		2,351,557.56	2,675,319.87	2,972,742.00	3,026,893.00	
PLANT ACQUISITION						
GSA-CONSTRUCTION	200700	2,344,673.38	1,665,698.08	8,020,000.00	3,138,164.00	
GSA-CONSTRUCTION	200700	25,338,627.55	29,835,599.28	23,988,000.00	80,245,846.00	CAP PROJ
SURPLUS PROPERTY AUTHORITY	260500	56,458,608.41	6,197,947.06	141,575,000.00	52,300,000.00	PROP DEV
TOTAL PLANT ACQUISITION		84,141,909.34	37,699,244.42	173,583,000.00	135,684,010.00	
ELECTIONS						
REGISTRAR OF VOTERS	190100	2,363,591.03	2,341,092.54	1,305,000.00	1,780,000.00	
TOTAL ELECTIONS		2,363,591.03	2,341,092.54	1,305,000.00	1,780,000.00	
COMMUNICATIONS						
CO WIDE-CONSOLIDATED DISPATCH	290361	683,129.96	780,194.26	50,928.00	54,668.00	
TOTAL COMMUNICATIONS		683,129.96	780,194.26	50,928.00	54,668.00	
PROMOTION						
CO ADMSTR-EDAB	110400	899,587.93	583,380.44	531,331.00	527,300.00	
ADVERTISING COUNTY RESOURCES	120100	143,444.99	146,740.66	157,323.00	159,088.00	
TOTAL PROMOTION		1,043,032.92	730,121.10	688,654.00	686,388.00	
OTHER GENERAL						
HRS-UNEMPLOYMENT	180400	266,955.00	292,011.50	155,356.00	428,356.00	
TOTAL OTHER GENERAL		266,955.00	292,011.50	155,356.00	428,356.00	
TOTAL GENERAL GOVERNMENT		496,605,657.41	618,318,409.71	570,853,075.00	571,404,857.00	

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COUNTY BUDGET FORM
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PUBLIC PROTECTION						
JUDICIAL						
PUBLIC DEFENDER	220100	1,575,907.00	1,070,965.86	1,845,754.00	1,946,859.00	
PUBLIC DEFENDER GRANTS	220900	72,244.60	101,548.85	104,902.00	98,857.00	GRANT REV
DISTRICT ATTORNEY	230100	5,834,862.42	3,584,472.18	1,434,008.00	1,766,499.00	
DISTRICT ATTORNEY GRANTS	230900	2,983,003.36	4,152,323.96	4,225,917.00	4,585,157.00	GRANT REV
GRAND JURY	240100	0.00	0.00	26,322.00	26,322.00	
SUPERIOR COURT	300000	18,141,407.57	0.00	0.00	0.00	
CONTRACT SVCS-INDIGENT DEFENSE	301000	397,277.97	62,151.15	440,000.00	401,700.00	
TRIAL COURT MOE	301100	0.00	15,785,327.04	14,137,972.00	15,531,000.00	
PUBLIC PROTECTION SALES TAX	310100	114,317,008.76	112,376,308.69	118,062,739.00	116,600,000.00	
TOTAL JUDICIAL		143,321,711.68	137,133,097.73	140,277,614.00	140,956,394.00	
POLICE PROTECTION						
SHERIFF-ADMINISTRATION	290101	487,980.70	359,193.89	245,901.00	227,495.00	
SHERIFF-CAL ID	290111	1,785,899.51	2,207,669.86	1,214,087.00	1,267,143.00	
SHERIFF-CIB	290121	304,284.00	11,102.59	15,277.00	0.00	
SHERIFF-RTC	290131	1,304,343.16	1,552,506.67	1,319,085.00	2,320,964.00	
CO WIDE-CIVIL & TRANSP	290301	670,907.38	563,267.04	710,300.00	471,358.00	
CO WIDE-BAILIFFS	290311	15,176,100.20	16,284,995.64	15,626,174.00	1,691,608.00	
CO WIDE-MARSHALLS AND BAILIFFS	290381	0.00	0.00	0.00	13,755,470.00	
LAW ENF-ETS	290601	15,733,423.15	8,687,371.94	13,334,736.00	8,134,810.00	
LAW ENF-DUBLIN SERVICES	290621	5,091,870.87	6,073,780.10	5,495,576.00	6,348,446.00	
LAW ENF-CRIME LAB	290631	84,037.25	0.00	0.00	0.00	
LAW ENF-CONTRACTS	290641	0.00	12,032,037.25	0.00	14,556,472.00	
SHERIFF GRANTS	290900	1,137,476.70	2,780,776.61	1,291,347.00	1,420,627.00	GRANT REV
TOTAL POLICE PROTECTION		41,776,322.92	50,552,701.59	39,252,483.00	50,194,393.00	
DETENTION AND CORRECTION						
PROBATION-ADMINISTRATION	250100	1,169,412.46	267,238.20	885,852.00	1,183,783.00	
PROBATION-ADULT	250200	886,348.95	699,022.03	807,406.00	1,502,052.00	

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BUDGET UNIT	DPT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC PROTECTION						
PROBATION-JUVENILE FIELD SVCS	250300	9,195,146.16	6,868,634.79	7,455,554.00	7,590,697.00	
PROBATION-JUVENILE INSTITUTIONS	250400	2,398,600.50	892,792.99	2,640,751.00	2,485,746.00	
PROBATION GRANTS	250900	9,479,710.50	12,199,704.55	8,912,010.00	11,071,587.00	GRANT REV
DET & CORR-MEDICAL SECURITY	290501	29,680.72	7,569.00	42,000.00	0.00	
DET & CORR-SANTA RITA JAIL	290511	17,088,655.45	21,614,804.22	17,010,754.00	16,970,707.00	
DET & CORR-WORK FURLOUGH	290521	1,127,252.53	1,844,366.31	1,936,086.00	2,427,067.00	
DET & CORR-NORTH COUNTY JAIL	290531	12,270,788.09	6,945,980.46	11,698,460.00	7,817,077.00	
DET & CORR-ADMINISTRATION	290541	1,489,867.51	1,425,858.81	1,529,913.00	1,618,001.00	
TOTAL DETENTION AND CORRECTION		55,135,462.87	52,765,971.36	52,918,786.00	52,666,717.00	
PROTECTIVE INSPECTION						
CDA-AGRICULTURE, WEIGHTS & MEASURES	260100	945,559.08	637,220.73	535,142.00	622,673.00	
CDA-AGRICULTURE, WEIGHTS GRANTS	260150	1,591,921.33	1,925,263.38	1,951,271.00	2,262,362.00	GRANT REV
BUILDING INSPECTION	270200	1,640,236.92	1,771,634.08	1,897,950.00	2,058,513.00	
TOTAL PROTECTIVE INSPECTION		4,177,717.33	4,334,118.19	4,384,363.00	4,943,548.00	
OTHER PROTECTION						
LOCAL AGENCY FORMATION COMM	110500	21,250.00	0.00	0.00	0.00	
A/C-RECORDER	140300	14,819,583.09	17,459,447.05	15,362,694.00	16,901,500.00	
CDA-LEAD	260200	1,679,490.87	1,548,772.57	1,727,847.00	1,894,363.00	
CDA-LEAD GRANTS	260250	327,213.94	1,082,544.24	1,352,820.00	1,299,427.00	GRANT REV
CDA-HOUSING & COMMUNITY DEV	260300	12,122,610.15	14,716,219.07	27,183,704.00	29,063,690.00	GRANT REV
CDA-PLANNING COMMISSION	260400	2,343,500.61	2,673,720.74	2,264,894.00	2,626,580.00	
CDA-PLANNING COMMISSION GRANTS	260450	0.00	0.00	0.00	300,894.00	GRANT REV
CDA-HCD Admin	260600	2,500,417.65	2,420,288.26	8,500,386.00	5,420,436.00	
CDA-REDEVELOPMENT	260700	230,121.19	1,588,178.03	0.00	6,948,335.00	
SAN LEANDRO REDEV HOUSING	260810	0.00	1,142,045.94	0.00	0.00	
SAN LEANDRO REDEV COMMERCIAL	260820	0.00	2,662,496.13	0.00	0.00	
EDEN REDEV HOUSING	260830	0.00	555,514.45	0.00	0.00	
EDEN REDEV COMMERCIAL	260840	0.00	2,283,095.43	0.00	0.00	

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COUNTY BUDGET FORM
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BUDGET UNIT	DPT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC PROTECTION						
CDA-ADMIN & FINANCE	260900	3,398,939.40	2,807,450.16	7,126,894.00	3,053,074.00	
CO WIDE-RECORDS AND WARRANTS	290321	45,813.80	0.00	0.00	0.00	
CO WIDE-OES	290331	112,629.42	55,034.05	60,000.00	50,000.00	
CO WIDE-CORONER/PUB ADMINISTRATOR	290341	712,834.27	659,784.39	514,900.00	555,150.00	
CO WIDE-ANIMAL CONTROL	290351	873,399.31	970,964.00	861,430.00	954,866.00	
CO WIDE-CRIME LAB	290356	205,882.50	175,561.85	155,202.00	155,202.00	
CO WIDE-FISH & GAME	290371	30,395.50	46,267.80	5,180.00	5,400.00	FISH AND GAME
TOTAL OTHER PROTECTION		39,424,081.70	52,847,384.16	65,115,951.00	69,228,917.00	
TOTAL PUBLIC PROTECTION		283,835,296.50	297,633,273.03	301,949,197.00	317,989,969.00	
PUBLIC ASSISTANCE						
ADMINISTRATION						
WELFARE ADMINISTRATION	320100	232,059,496.19	255,154,154.86	259,568,841.00	262,705,023.00	
AGING	320200	4,881,776.12	5,976,960.00	4,924,829.00	5,364,380.00	
SSA GRANTS	320900	1,043,697.42	2,976,956.49	1,700,797.00	1,700,797.00	GRANT REV
FAMILY SUPPORT DIVISION	330100	23,188,787.97	30,438,354.37	24,897,864.00	28,526,019.00	
TOTAL ADMINISTRATION		261,173,757.70	294,546,425.72	291,092,331.00	298,296,219.00	
AID PROGRAMS						
IHSS PUBLIC AUTHORITY	320300	1,597,500.27	2,081,121.64	959,074.00	960,907.00	
ASSISTANCE PAYMENTS	320500	206,019,955.17	218,738,505.33	229,026,306.00	229,128,926.00	
GENERAL ASSISTANCE	320600	640,523.89	498,701.00	1,730,302.00	1,568,608.00	
ICPC	320700	1,855,544.98	2,445,253.03	1,701,806.00	1,319,343.00	
TOTAL AID PROGRAMS		210,113,524.31	223,763,581.00	233,417,488.00	232,977,784.00	
OTHER PUBLIC ASSISTANCE						
CDA-REDEVELOPMENT GRANTS	260800	0.00	116,224.15	3,180,000.00	3,173,200.00	GRANT REV
PRIVATE INDUSTRY COUNCIL	320400	0.00	1,268.85	0.00	0.00	
PRIVATE INDUSTRY COUNCIL	320400	2,724,438.24	4,878,311.37	9,137,098.00	9,137,098.00	GRANT REV

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BUDGET UNIT	DPT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC ASSISTANCE						
TOTAL OTHER PUBLIC ASSISTANCE		2,724,438.24	4,995,804.37	12,317,098.00	12,310,298.00	
TOTAL PUBLIC ASSISTANCE		474,011,720.25	523,305,811.09	536,826,917.00	543,584,301.00	
HEALTH AND SANITATION						
HEALTH						
HEALTH CARE SVC AGENCY ADMIN	350100	52,761,159.14	59,618,571.79	52,861,016.00	54,898,154.00	
PUBLIC HEALTH ADMINISTRATION	350201	2,632,178.38	4,295,495.74	3,292,199.00	3,658,902.00	
PUB HLTH-FIELD SERVICES	350221	3,090,696.56	4,553,022.49	4,275,373.00	4,379,723.00	
PUB HLTH-FAMILY HEALTH SVCS	350241	10,438,630.03	11,488,871.32	13,295,145.00	14,382,564.00	
PUB HLTH-COMMUNITY HLTH SVCS	350251	3,029,808.75	1,994,588.76	539,872.00	2,129,777.00	
PUB HLTH-COMMUNICABLE DISEASE	350261	2,417,323.63	2,549,773.16	2,068,649.00	2,566,194.00	
PUB HLTH-HIV/AIDS SERVICES	350271	5,711,999.71	935,876.00	145,000.00	445,000.00	
ENVIRONMENTAL HEALTH SERVICES	350281	9,825,128.83	0.00	0.00	0.00	
EMS GENERAL FUND OPERATIONS	350300	1,937,560.91	3,229,139.61	2,504,156.00	3,109,242.00	
BEHAVIORAL CARE ADMINISTRATION	350501	1,755.00	513.13	0.00	0.00	
MENTAL HEALTH SERVICES	350551	110,489,083.21	136,007,367.34	116,133,164.00	125,040,832.00	
ALCOHOL & DRUGS	350601	18,044,615.13	21,023,824.57	16,866,375.00	22,863,190.00	
PUBLIC HEALTH GRANTS	350900	10,411,388.75	21,254,279.70	25,351,682.00	28,249,248.00	GRANT REV
PUBLIC HEALTH ADVANCED GRANTS	350910	0.00	9,426.81	0.00	0.00	GRANT REV
BEHAVIORAL CARE GRANTS	350950	337,426.37	1,460,624.42	2,233,689.00	2,119,644.00	GRANT REV
ENVIRONMENTAL HEALTH SERVICES	351100	0.00	9,319,468.74	10,158,231.00	10,214,464.00	
ENVIRONMENTAL HEALTH GRANTS	351900	0.00	1,104,376.66	0.00	1,186,891.00	GRANT REV
TOTAL HEALTH		231,128,754.40	278,845,220.24	249,724,551.00	275,243,825.00	
HOSPITAL CARE						
DET & CORR-ADULT DET MED SVC	290561	25,298.98	27,908.74	32,000.00	32,000.00	
MEDICAL CARE FINANCING	350131	79,132,322.00	83,963,136.00	105,206,976.00	105,206,976.00	
TOTAL HOSPITAL CARE		79,157,620.98	83,991,044.74	105,238,976.00	105,238,976.00	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

ANALYSIS OF FINANCING SOURCES BY BUDGET UNIT
FOR FISCAL YEAR 2002 - 2003

COUNTY BUDGET FORM
SCHEDULE 5A

BUDGET UNIT	DPT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
HEALTH AND SANITATION						
TOTAL HEALTH AND SANITATION		310,286,375.38	362,836,264.98	354,963,527.00	380,482,801.00	
PUBLIC WAYS AND FACILITIES						
PUBLIC WAYS						
ROADS AND BRIDGES	270400	39,960,629.62	34,169,303.76	34,395,210.00	40,910,810.00	ROAD
TOTAL PUBLIC WAYS		39,960,629.62	34,169,303.76	34,395,210.00	40,910,810.00	
TRANSPORTATION SYSTEMS						
PARATRNSIT	270600	1,957,474.39	1,769,247.97	2,310,000.00	3,952,000.00	
TOTAL TRANSPORTATION SYSTEMS		1,957,474.39	1,769,247.97	2,310,000.00	3,952,000.00	
PARKING FACILITIES						
GSA-PARKING FACILITIES	200600	1,363,932.81	1,599,704.83	1,429,317.00	1,700,783.00	
TOTAL PARKING FACILITIES		1,363,932.81	1,599,704.83	1,429,317.00	1,700,783.00	
TOTAL PUBLIC WAYS AND FACILITIES		43,282,036.82	37,538,256.56	38,134,527.00	46,563,593.00	
RECREATION						
GSA-VETERANS' MEMORIAL BUILDINGS	200500	34,511.40	42,030.45	30,000.00	35,000.00	
TOTAL RECREATION		34,511.40	42,030.45	30,000.00	35,000.00	
EDUCATION						
LIBRARY SERVICES						
COUNTY LIBRARY	360100	16,953,088.56	18,226,913.43	16,810,620.00	18,598,099.00	LIBRARY
LIBRARY-SPECIAL TAX ZONE	360800	264,046.34	339,937.08	330,161.00	313,183.00	LIBRARY STZ
TOTAL LIBRARY SERVICES		17,217,134.90	18,566,850.51	17,140,781.00	18,911,282.00	
TOTAL EDUCATION		17,217,134.90	18,566,850.51	17,140,781.00	18,911,282.00	
GRAND TOTAL REVENUE		**1,625,272,732.66**	**1,858,240,896.33**	**1,819,898,024.00**	**1,878,971,803.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF CURRENT PROPERTY TAXES AND ASSESSED VALUATION
FOR FISCAL YEAR 2002-2003

COUNTY BUDGET FORM
SCHEDULE 6

COUNTY FUND	CURRENT SECURED PROPERTY TAXES				CURRENT UNSECURED PROPERTY TAXES			
	APPORTIONMENT FROM COUNTYWIDE TAX RATE	VOTER APPROVED DEBT RATE	VOTER APPROVED DEBT AMOUNT	TOTAL SECURED	APPORTIONMENT FROM COUNTYWIDE TAX RATE	VOTER APPROVED DEBT RATE	VOTER APPROVED DEBT AMOUNT	TOTAL UNSECURED
GENERAL FUND	195,000,000.00			195,000,000.00	18,500,000.00			18,500,000.00
LIBRARY FUND	9,300,447.00			9,300,447.00	903,255.00			903,255.00
LIBRARY SPECIAL TAXING ZONE	168,242.00			168,242.00	24,232.00			24,232.00
TOTAL	**204,468,689.00**			**204,468,689.00**	**19,427,487.00**			**19,427,487.00**

COUNTYWIDE TAX BASE

	SECURED ROLL			UNSECURED ROLL	TOTAL SECURED AND UNSECURED
	LOCALLY ASSESSED	STATE ASSESSED	TOTAL SECURED		
LAND	40,177,817,140.00	271,574,635.00	40,449,391,775.00	430,992,222.00	40,880,383,997.00
IMPROVEMENTS	81,520,531,901.00	1,744,485,502.00	83,265,017,403.00	3,220,751,692.00	86,485,769,095.00
PERSONAL PROPERTY	1,442,039,814.00	1,265,100,071.00	2,707,139,885.00	6,689,958,362.00	9,397,098,247.00
TOTAL ASSESSED VALUATION	123,140,388,855.00	3,281,160,208.00	126,421,549,063.00	10,341,702,276.00	136,763,251,339.00
LESS EXEMPTIONS:					
HOMEOWNERS	1,703,669,921.00	0.00	1,703,669,921.00	989,600.00	1,704,659,521.00
OTHER	3,184,854,407.00	239,383.00	3,185,093,790.00	136,704,966.00	3,321,798,756.00
	118,251,864,527.00	3,280,920,825.00	121,532,785,352.00	10,204,007,710.00	131,736,793,062.00
LESS ALLOWANCE FOR:					
DELINQUENCIES	2,908,995,867.00	125,003,083.00	3,033,998,950.00	557,138,821.00	3,591,137,771.00
REDEVELOPMENT INCREMENTS	10,163,210,853.00	0.00	10,163,210,853.00	1,776,216,002.00	11,939,426,855.00
ADJUSTED VALUATION FOR ESTIMAED TAX REVENUE COMPUTATION	**105,179,657,807.00**	**3,155,917,742.00**	**108,335,575,549.00**	**7,870,652,887.00**	**116,206,228,436.00**

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND
FOR FISCAL YEAR 2002 - 2003

COUNTY BUDGET FORM
SCHEDULE 7

DESCRIPTION	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
RE-ANALYSIS BY FUND:					
GENERAL FUND	1,400,307,159.38	1,657,078,816.98	1,522,694,292.00	1,613,490,682.00	
CAPITAL PROJECTS FUND	31,549,027.19	46,222,639.60	23,988,000.00	80,245,846.00	CAP PROJ
FISH AND GAME FUND	7,194.08	7,063.12	70,766.00	80,843.00	FISH AND GAME
ROAD FUND	35,946,667.29	35,086,711.53	43,161,699.00	41,259,962.00	ROAD
LIBRARY FUND	15,749,622.67	17,825,141.29	20,283,974.00	21,846,090.00	LIBRARY
LIBRARY SPECIAL TAXING ZONE FUND	192,957.59	273,199.76	600,942.00	738,839.00	LIBRARY STZ
PROPERTY DEVELOPMENT FUND	76,437,876.79	3,391,940.16	141,575,000.00	52,300,000.00	PROP DEV
GRANT REVENUE FUND	63,892,119.24	69,280,386.00	86,625,237.00	95,669,479.00	GRANT REV
REDEVELOPMENT FUND	0.00	1,584,512.24	0.00	0.00	REDEVELOPMENT
TOTAL FINANCING REQUIREMENTS	**1,624,082,624.23**	**1,830,750,410.68**	**1,838,999,910.00**	**1,905,631,741.00**	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND
FOR FISCAL YEAR 2002 - 2003

COUNTY BUDGET FOR
SCHEDULE 7

DESCRIPTION	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
RE-ANALYSIS BY GENERAL CLASSIFICATION:					
SALARIES AND EMPLOYEE BENEFITS	510,499,501.99	579,703,302.62	579,101,920.00	632,496,424.00	
SERVICES AND SUPPLIES	554,627,804.45	583,421,968.41	593,936,744.00	607,935,969.00	
OTHER CHARGES	415,969,882.20	434,917,070.05	481,359,365.00	508,356,643.00	
FIXED ASSETS	29,254,595.06	56,226,370.04	74,054,474.00	112,716,477.00	
INTRA-FUND TRANSFERS	(37,320,429.26)	(39,930,367.30)	(34,041,125.00)	(38,029,999.00)	
OTHER FINANCING USES	151,051,269.79	216,412,066.86	131,653,607.00	65,417,021.00	
TOTAL OF SPECIFIC FINANCING USES	1,624,082,624.23	1,830,750,410.68	1,826,064,985.00	1,888,892,535.00	
APPROPRIATIONS FOR CONTINGENCIES	0.00	0.00	12,934,925.00	16,739,206.00	
TOTAL FINANCING REQUIREMENTS	**1,624,082,624.23**	**1,830,750,410.68**	**1,838,999,910.00**	**1,905,631,741.00**	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND
FOR FISCAL YEAR 2002 - 2003

COUNTY BUDGET FORM
SCHEDULE 7

DESCRIPTION	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
RE-ANALYSIS BY FUNCTION:					
GENERAL GOVERNMENT	251,877,693.81	351,607,534.81	305,761,993.00	290,283,222.00	
PUBLIC PROTECTION	401,748,191.90	437,817,568.25	428,435,345.00	457,653,806.00	
PUBLIC ASSISTANCE	530,021,290.79	556,167,090.10	595,596,327.00	610,031,464.00	
HEALTH AND SANITATION	384,377,266.12	428,459,763.42	432,576,512.00	468,992,684.00	
PUBLIC WAYS	39,254,172.92	38,164,454.03	46,791,409.00	46,903,857.00	
RECREATION	348,764.06	265,564.13	456,421.00	422,498.00	
EDUCATION	16,053,171.63	18,268,435.94	21,057,679.00	22,820,241.00	
TOTAL SPECIFIC FINANCING USES/FUNCTION	1,623,680,551.23	1,830,750,410.68	1,830,675,686.00	1,897,107,772.00	
TOTAL OTHER FUNCTIONS	402,073.00	0.00	8,324,224.00	8,523,969.00	
TOTAL FINANCING REQUIREMENTS	**1,624,082,624.23**	**1,830,750,410.68**	**1,838,999,910.00**	**1,905,631,741.00**	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS
FOR FISCAL YEAR 2002 - 2003

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY BUDGET FORM
SCHEDULE 8

DESCRIPTION	DPT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
TOTAL OF SPECIFIC FINANCING USES		1,623,680,551.23	1,830,750,410.68	1,830,675,686.00	1,897,107,772.00	
TOTAL OTHER FUNCTIONS						
APPROPRIATIONS FOR CONTINGENCIES	900100	402,073.00	0.00	8,324,224.00	8,523,969.00	
TOTAL CONTINGENCIES		402,073.00	0.00	8,324,224.00	8,523,969.00	
TOTAL FINANCING USES		1,624,082,624.23	1,830,750,410.68	1,838,999,910.00	1,905,631,741.00	
TOTAL FINANCING REQUIREMENTS		**1,624,082,624.23**	**1,830,750,410.68**	**1,838,999,910.00**	**1,905,631,741.00**	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 2002 - 2003

COUNTY BUDGET FORM
SCHEDULE 8A

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GENERAL GOVERNMENT						
LEGISLATIVE AND ADMINISTRATIVE						
BOARD OF SUPERVISORS	100000	3,165,357.48	3,807,091.31	3,940,174.00	4,641,887.00	
COUNTY ADMINISTRATOR	110000	7,143,009.01	9,979,138.13	11,646,256.00	12,169,995.00	
NON-PROGRAM ACTIVITIES	130100	54,297,704.62	204,754,835.84	40,116,439.00	45,034,549.00	
TOTAL LEGISLATIVE AND ADMINISTRATIVE		64,606,071.11	218,541,065.28	55,702,869.00	61,846,431.00	
FINANCE						
AUDITOR/CONTROLLER AGENCY	140000	14,133,959.80	14,050,298.28	13,330,452.00	15,014,913.00	
ASSESSOR	150100	15,286,285.94	17,785,819.46	16,516,389.00	17,703,294.00	
TREASURER/TAX COLLECTOR	160100	5,656,620.48	8,443,827.21	7,353,930.00	7,642,365.00	
ALCOLINK	370100	5,975,374.15	5,036,157.91	6,025,609.00	6,025,941.00	
TOTAL FINANCE		41,052,240.37	45,316,102.86	43,226,380.00	46,386,513.00	
COUNSEL						
COUNTY COUNSEL	170100	2,831,251.72	3,485,424.02	3,080,930.00	3,510,838.00	
TOTAL COUNSEL		2,831,251.72	3,485,424.02	3,080,930.00	3,510,838.00	
PERSONNEL						
HUMAN RESOURCE SERVICES	180000	6,334,090.53	7,041,623.84	8,124,813.00	12,915,885.00	
TOTAL PERSONNEL		6,334,090.53	7,041,623.84	8,124,813.00	12,915,885.00	
PROPERTY MANAGEMENT						
GENERAL SERVICES AGENCY	200000	8,132,642.46	8,720,825.55	8,687,756.00	10,316,312.00	
PUBLIC WORKS ADMINISTRATION	270100	1,133,811.67	1,224,136.72	1,431,990.00	1,504,109.00	
TOTAL PROPERTY MANAGEMENT		9,266,454.13	9,944,962.27	10,119,746.00	11,820,421.00	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 2002 - 2003

COUNTY BUDGET FORM
SCHEDULE 8A

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PLANT ACQUISITION						
GSA-CONSTRUCTION	200700	12,415,195.88	10,083,826.87	12,957,883.00	12,331,894.00	
GSA-CONSTRUCTION	200700	31,549,027.19	46,222,639.60	23,988,000.00	80,245,846.00	CAP PROJ
SURPLUS PROPERTY AUTHORITY	260500	76,437,876.79	3,391,940.16	141,575,000.00	52,300,000.00	PROP DEV
TOTAL PLANT ACQUISITION		120,402,099.86	59,698,406.63	178,520,883.00	144,877,740.00	
GENERAL GOVERNMENT						
ELECTIONS						
REGISTRAR OF VOTERS	190100	4,828,632.64	5,516,652.52	5,531,836.00	7,487,065.00	
TOTAL ELECTIONS		4,828,632.64	5,516,652.52	5,531,836.00	7,487,065.00	
COMMUNICATIONS						
CO WIDE-CONSOLIDATED DISPATCH	290361	1,115,887.19	921,715.98	352,034.00	291,464.00	
TOTAL COMMUNICATIONS		1,115,887.19	921,715.98	352,034.00	291,464.00	
PROMOTION						
CO ADMSTR-EDAB	110400	1,249,084.49	943,698.79	894,792.00	933,850.00	
ADVERTISING COUNTY RESOURCES	120100	191,881.77	197,882.62	207,710.00	213,015.00	
TOTAL PROMOTION		1,440,966.26	1,141,581.41	1,102,502.00	1,146,865.00	
TOTAL GENERAL GOVERNMENT		251,877,693.81	351,607,534.81	305,761,993.00	290,283,222.00	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 2002 - 2003

COUNTY BUDGET FORM
SCHEDULE 8A

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC PROTECTION						
JUDICIAL						
CORPUS	210100	1,634,682.34	1,983,488.22	1,971,501.00	2,272,193.00	
PUBLIC DEFENDER	220100	25,186,736.01	28,049,244.07	26,766,358.00	29,342,981.00	
PUBLIC DEFENDER GRANTS	220900	136,628.80	172,532.38	104,902.00	98,857.00	GRANT REV
DISTRICT ATTORNEY	230100	33,889,333.62	36,272,900.35	33,171,253.00	37,029,778.00	
DISTRICT ATTORNEY GRANTS	230900	3,856,838.13	4,138,258.50	4,225,917.00	4,585,157.00	GRANT REV
GRAND JURY	240100	469,829.14	319,202.50	345,046.00	355,886.00	
SUPERIOR COURT	300000	37,625,987.66	0.01	0.00	0.00	
CONTRACT SVCS-INDIGENT DEFENSE	301000	4,540,703.01	5,012,620.00	4,470,655.00	5,004,468.00	
TRIAL COURT MOE	301100	0.00	38,588,748.93	40,988,966.00	42,273,283.00	
PUBLIC PROTECTION SALES TAX	310100	28,122.00	0.00	4,610,701.00	8,215,237.00	
FAMILY SUPPORT DIVISION	330100	23,196,441.67	26,958,912.57	24,897,864.00	28,526,019.00	
TOTAL JUDICIAL		130,565,302.38	141,495,907.53	141,553,163.00	157,703,859.00	
POLICE PROTECTION						
SHERIFF'S DEPARTMENT	290100	21,250,956.50	20,032,436.01	16,384,206.00	19,175,583.00	
SHERIFF'S COUNTY WIDE SERVICES	290300	28,703,005.05	29,497,222.33	29,498,046.00	16,480,422.00	
SHERIFF'S AND BAILIFF'S COUNTY WIDE	290381	0.00	0.00	0.00	13,755,470.00	
SHERIFF'S LAW ENFORCEMENT	290600	24,367,236.46	29,153,419.33	25,015,777.00	32,482,043.00	
SHERIFF GRANTS	290900	1,940,957.51	2,888,068.88	1,291,347.00	1,420,627.00	GRANT REV
TOTAL POLICE PROTECTION		76,262,155.52	81,571,146.55	72,189,376.00	83,314,145.00	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 2002 - 2003

COUNTY BUDGET FORM
SCHEDULE 8A

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
DETENTION AND CORRECTION						
PROBATION-ADMINISTRATION	250100	5,184,164.66	8,278,878.93	6,021,796.00	6,205,101.00	
PROBATION-ADULT	250200	9,989,331.37	12,814,467.67	12,368,801.00	12,911,229.00	
PROBATION-JUVENILE FIELD SVCS	250300	14,158,736.29	17,256,390.13	16,575,861.00	16,360,128.00	
PROBATION-JUVENILE INSTITUTIONS	250400	29,877,488.88	32,715,137.99	28,372,003.00	28,036,577.00	
PROBATION GRANTS	250900	10,702,028.72	10,164,245.96	8,912,010.00	11,071,587.00	GRANT REV
SHERIFF'S DET & CORR	290500	89,605,657.65	92,487,528.64	91,677,116.00	89,921,495.00	
DET & CORR-SANTA RITA CAP PROJ	290551	12,242,433.00	13,601,603.00	13,601,603.00	13,663,919.00	
TOTAL DETENTION AND CORRECTION		171,759,840.57	187,318,252.32	177,529,190.00	178,170,036.00	
PROTECTIVE INSPECTION						
CDA-AGRICULTURE, WEIGHTS GRANTS	260150	1,908,035.13	1,713,488.00	1,951,271.00	2,262,362.00	GRANT REV
BUILDING INSPECTION	270200	1,707,508.55	1,775,998.12	1,897,950.00	2,058,513.00	
TOTAL PROTECTIVE INSPECTION		3,615,543.68	3,489,486.12	3,849,221.00	4,320,875.00	
OTHER PROTECTION						
LOCAL AGENCY FORMATION COMM	110500	168,548.91	112,023.98	112,024.00	133,063.00	
A/C-RECORDER	140300	7,172,599.20	7,625,769.18	7,304,619.00	6,990,201.00	
COMMUNITY DEVELOPMENT AGENCY	260000	11,221,418.34	15,269,068.16	24,474,166.00	25,340,463.00	
CDA-PLANNING COMMISSION GRANTS	260450	0.00	0.00	0.00	300,894.00	GRANT REV
CDA-LEAD GRANTS	260250	975,589.22	928,851.29	1,352,820.00	1,299,427.00	GRANT REV
CO WIDE-FISH & GAME	290371	7,194.08	7,063.12	70,766.00	80,843.00	FISH AND GAME
TOTAL OTHER PROTECTION		19,545,349.75	23,942,775.73	33,314,395.00	34,144,891.00	
TOTAL PUBLIC PROTECTION		401,748,191.90	437,817,568.25	428,435,345.00	457,653,806.00	
PUBLIC ASSISTANCE						
ADMINISTRATION						
WELFARE ADMINISTRATION	320100	259,079,971.14	274,891,261.88	280,641,503.00	278,479,671.00	
AGING	320200	5,499,309.31	6,483,996.26	5,563,831.00	6,096,113.00	
SSA GRANTS	320900	2,862,657.92	1,383,169.74	1,700,797.00	1,700,797.00	GRANT REV
TOTAL ADMINISTRATION		267,441,938.37	282,758,427.88	287,906,131.00	286,276,581.00	

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AID PROGRAMS						
IHSS PUBLIC AUTHORITY	320300	1,296,482.40	1,188,122.85	1,198,720.00	1,199,966.00	
ASSISTANCE PAYMENTS	320500	224,599,459.83	231,410,310.72	250,921,429.00	261,106,070.00	
GENERAL ASSISTANCE	320600	14,637,545.55	15,358,191.21	14,080,822.00	18,467,711.00	
ICPC	320700	2,165,514.22	2,477,968.64	1,988,423.00	1,607,148.00	
WELFARE FRAUD INVESTGN	340100	171,323.35	(90,881.01)	0.00	0.00	
TOTAL AID PROGRAMS		242,870,325.35	250,343,712.41	268,189,394.00	282,380,895.00	
OTHER PUBLIC ASSISTANCE						
CDA-HOUSING & COMMUNITY DEV	260300	12,597,163.96	14,749,522.55	27,183,704.00	29,063,690.00	GRANT REV
CDA-REDEVELOPMENT GRANTS	260800	40.38	116,224.15	3,180,000.00	3,173,200.00	GRANT REV
SAN LEANDRO REDEV HOUSING	260810	0.00	36,744.24	0.00	0.00	REDEVELOPMENT
SAN LEANDRO REDEV COMMERCIAL	260820	0.00	671,528.98	0.00	0.00	REDEVELOPMENT
EDEN REDEV HOUSING	260830	0.00	89,403.29	0.00	0.00	REDEVELOPMENT
EDEN REDEV COMMERCIAL	260840	0.00	786,835.73	0.00	0.00	REDEVELOPMENT
PRIVATE INDUSTRY COUNCIL	320400	7,111,822.73	6,614,690.87	9,137,098.00	9,137,098.00	GRANT REV
TOTAL OTHER PUBLIC ASSISTANCE		19,709,027.07	23,064,949.81	39,500,802.00	41,373,988.00	
TOTAL PUBLIC ASSISTANCE		530,021,290.79	556,167,090.10	595,596,327.00	610,031,464.00	
HEALTH AND SANITATION						
HEALTH						
HEALTH CARE SVC AGENCY ADMIN	350100	74,532,543.73	81,297,933.90	79,345,652.00	84,674,066.00	
HCSA-PUBLIC HEALTH	350200	43,354,365.56	40,667,427.84	41,595,615.00	47,602,402.00	
HCSA-BEHAVIORAL CARE	350500	155,451,010.31	173,383,443.85	155,704,182.00	175,505,024.00	
PUBLIC HEALTH GRANTS	350900	20,798,261.88	23,363,252.66	25,351,682.00	28,249,248.00	GRANT REV
BEHAVIORAL CARE GRANTS	350950	1,002,094.86	1,790,377.92	2,233,689.00	2,119,644.00	GRANT REV
ENVIRONMENTAL HEALTH SERVICES	351100	0.00	9,846,547.42	10,458,231.00	11,045,468.00	
ENVIRONMENTAL HEALTH GRANTS	351900	0.00	1,257,703.10	0.00	1,186,891.00	GRANT REV
TOTAL HEALTH		295,138,276.34	331,606,686.69	314,689,051.00	350,382,743.00	

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HOSPITAL CARE						
DET & CORR-ADULT DET MED SVC	290561	10,106,667.78	12,889,940.73	12,680,485.00	13,402,965.00	
MEDICAL CARE FINANCING	350131	79,132,322.00	83,963,136.00	105,206,976.00	105,206,976.00	
TOTAL HOSPITAL CARE		89,238,989.78	96,853,076.73	117,887,461.00	118,609,941.00	
TOTAL HEALTH AND SANITATION		384,377,266.12	428,459,763.42	432,576,512.00	468,992,684.00	
PUBLIC WAYS AND FACILITIES						
PUBLIC WAYS						
ROADS AND BRIDGES	270400	35,946,667.29	35,086,711.53	43,161,699.00	41,259,962.00	ROAD
TOTAL PUBLIC WAYS		35,946,667.29	35,086,711.53	43,161,699.00	41,259,962.00	
TRANSPORTATION SYSTEMS						
PARATRNSIT	270600	2,040,889.50	1,833,299.17	2,310,000.00	3,952,000.00	
TOTAL TRANSPORTATION SYSTEMS		2,040,889.50	1,833,299.17	2,310,000.00	3,952,000.00	
PARKING FACILITIES						
GSA-PARKING FACILITIES	200600	1,266,616.13	1,244,443.33	1,319,710.00	1,691,895.00	
TOTAL PARKING FACILITIES		1,266,616.13	1,244,443.33	1,319,710.00	1,691,895.00	
TOTAL PUBLIC WAYS AND FACILITIES		39,254,172.92	38,164,454.03	46,791,409.00	46,903,857.00	
RECREATION						
GSA-VETERANS' MEMORIAL BUILDINGS	200500	348,764.06	265,564.13	456,421.00	422,498.00	
TOTAL RECREATION		348,764.06	265,564.13	456,421.00	422,498.00	

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EDUCATION						
LIBRARY SERVICES						
COUNTY LIBRARY	360100	15,749,622.67	17,825,141.29	20,283,974.00	21,846,090.00	LIBRARY
LIBRARY-SPECIAL TAX ZONE	360800	192,957.59	273,199.76	600,942.00	738,839.00	LIBRARY STZ
TOTAL LIBRARY SERVICES		15,942,580.26	18,098,341.05	20,884,916.00	22,584,929.00	
AGRICULTURAL EDUCATION						
COOP EXTENSION	350400	110,591.37	170,094.89	172,763.00	235,312.00	
TOTAL AGRICULTURAL EDUCATION		110,591.37	170,094.89	172,763.00	235,312.00	
TOTAL EDUCATION		16,053,171.63	18,268,435.94	21,057,679.00	22,820,241.00	
CONTINGENCIES						
OTHER FINANCING USES						
CONTINGENCIES	900100	402,073.00	0.00	8,324,224.00	8,523,969.00	
TOTAL OTHER FINANCING USES		402,073.00	0.00	8,324,224.00	8,523,969.00	
TOTAL OF SPECIFIC FINANCING USES		**1,624,082,624.23**	**1,830,750,410.68**	**1,838,999,910.00**	**1,905,631,741.00**	

GENERAL GOVERNMENT

Legislative and Administrative
Finance
Personnel
Counsel
Property Management

Plant Acquisitions
Elections
Communications
Promotion
Other General

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
BOARD OF SUPERVISORS-100000						
SALARIES AND EMPLOYEE BENEFITS	600000	2,038,380.20	2,509,239.92	2,879,281.00	3,171,344.00	
SERVICES AND SUPPLIES	610000-639999	974,191.62	1,200,223.39	930,018.00	1,359,603.00	
OTHER CHARGES	640000	10,785.66	97,628.00	130,875.00	110,940.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	142,000.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		142,000.00	0.00	0.00	0.00	
TOTAL BOARD OF SUPERVISORS		**3,165,357.48**	**3,807,091.31**	**3,940,174.00**	**4,641,887.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CO ADMINISTRATOR-110000						
SALARIES AND EMPLOYEE BENEFITS	600000	3,466,788.56	3,667,997.10	3,782,993.00	4,091,534.00	
SERVICES AND SUPPLIES	610000-639999	3,831,812.87	6,387,116.35	7,463,083.00	8,072,779.00	
OTHER CHARGES	640000	11,215.09	13,489.96	0.00	25,000.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	0.00	50,000.00	50,000.00	
TOTAL FIXED ASSETS		0.00	0.00	50,000.00	50,000.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(166,807.51)	(89,465.28)	(149,820.00)	(69,318.00)	
TOTAL INTRA-FUND TRANSFERS		(166,807.51)	(89,465.28)	(149,820.00)	(69,318.00)	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	0.00	500,000.00	0.00	
TOTAL OTHER FINANCING USES		0.00	0.00	500,000.00	0.00	
TOTAL CO ADMINISTRATOR		**7,143,009.01**	**9,979,138.13**	**11,646,256.00**	**12,169,995.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
NON-PROGRAM ACTIVITIES-130100						
SERVICES AND SUPPLIES	610000-639999	0.00	784,257.65	3,500,000.00	750,000.00	
OTHER CHARGES	640000	13,749,999.96	14,698,686.13	20,500,000.00	23,500,000.00	
FIXED ASSETS						
CAPITAL EQUIPMENT LEASES	650041	1,660,327.00	1,723,309.00	1,723,309.00	1,792,442.00	
TOTAL FIXED ASSETS		1,660,327.00	1,723,309.00	1,723,309.00	1,792,442.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	9,487,377.66	14,773,142.33	14,393,130.00	18,992,107.00	
INTERGOVT TRF TO HOSP AUTH	670016	29,400,000.00	0.00	0.00	0.00	
RESIDUAL EQUITY TRANSFERS-OUT	670021	0.00	18,941,877.14	0.00	0.00	
PAYMENT TO BOND ESCROW AGENT	670031	0.00	153,833,563.59	0.00	0.00	
TOTAL OTHER FINANCING USES		38,887,377.66	187,548,583.06	14,393,130.00	18,992,107.00	
TOTAL NON-PROGRAM ACTIVITIES		**54,297,704.62**	**204,754,835.84**	**40,116,439.00**	**45,034,549.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
AUDITOR-CONTROLLER AGENCY-140000						
SALARIES AND EMPLOYEE BENEFITS	600000	8,031,452.93	8,766,847.73	9,776,746.00	10,815,190.00	
SERVICES AND SUPPLIES	610000-639999	6,796,301.51	5,314,875.51	3,643,706.00	4,299,723.00	
OTHER CHARGES	640000	60,322.47	79,073.06	150,000.00	150,000.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	8,736.86	10,000.00	0.00	
TOTAL FIXED ASSETS		0.00	8,736.86	10,000.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(754,117.11)	(119,234.88)	(250,000.00)	(250,000.00)	
TOTAL INTRA-FUND TRANSFERS		(754,117.11)	(119,234.88)	(250,000.00)	(250,000.00)	
TOTAL AUDITOR-CONTROLLER AGENCY		**14,133,959.80**	**14,050,298.28**	**13,330,452.00**	**15,014,913.00**	

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ASSESSOR-150100						
SALARIES AND EMPLOYEE BENEFITS	600000	11,533,156.37	12,469,088.22	12,813,905.00	13,683,961.00	
SERVICES AND SUPPLIES	610000-639999	3,753,129.57	3,451,731.24	3,703,484.00	4,020,333.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	0.00	0.00	(1,000.00)	(1,000.00)	
TOTAL INTRA-FUND TRANSFERS		0.00	0.00	(1,000.00)	(1,000.00)	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	1,865,000.00	0.00	0.00	
TOTAL OTHER FINANCING USES		0.00	1,865,000.00	0.00	0.00	
TOTAL ASSESSOR		**15,286,285.94**	**17,785,819.46**	**16,516,389.00**	**17,703,294.00**	

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TREASURER-TAX COLLECTOR-160100						
SALARIES AND EMPLOYEE BENEFITS	600000	3,238,207.10	3,838,090.39	3,814,813.00	4,235,452.00	
SERVICES AND SUPPLIES	610000-639999	3,312,574.62	3,798,201.75	3,830,619.00	3,673,415.00	
FIXED ASSETS						
CAPITAL EQUIPMENT LEASES	650041	7,059.36	114.42	13,498.00	13,498.00	
TOTAL FIXED ASSETS		7,059.36	114.42	13,498.00	13,498.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(1,051,698.60)	(133,868.35)	(305,000.00)	(280,000.00)	
TOTAL INTRA-FUND TRANSFERS		(1,051,698.60)	(133,868.35)	(305,000.00)	(280,000.00)	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	877,760.00	0.00	0.00	
RESIDUAL EQUITY TRANSFERS-OUT	670021	150,478.00	63,529.00	0.00	0.00	
TOTAL OTHER FINANCING USES		150,478.00	941,289.00	0.00	0.00	
TOTAL TREASURER-TAX COLLECTOR		**5,656,620.48**	**8,443,827.21**	**7,353,930.00**	**7,642,365.00**	

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ALCOLINK-370100						
SALARIES AND EMPLOYEE BENEFITS	600000	1,638,286.77	2,596,705.01	1,405,097.00	2,115,800.00	
SERVICES AND SUPPLIES	610000-639999	5,295,764.38	4,689,162.40	5,115,470.00	3,835,141.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	149,601.50	150,000.00	75,000.00	
TOTAL FIXED ASSETS		0.00	149,601.50	150,000.00	75,000.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(958,677.00)	(2,399,311.00)	(644,958.00)	0.00	
TOTAL INTRA-FUND TRANSFERS		(958,677.00)	(2,399,311.00)	(644,958.00)	0.00	
TOTAL ALCOLINK		**5,975,374.15**	**5,036,157.91**	**6,025,609.00**	**6,025,941.00**	

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COUNTY COUNSEL-170100						
SALARIES AND EMPLOYEE BENEFITS	600000	4,467,200.37	5,413,814.23	5,045,243.00	5,938,370.00	
SERVICES AND SUPPLIES	610000-639999	1,288,028.35	1,369,948.14	1,068,273.00	1,281,378.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	0.00	30,000.00	30,000.00	
TOTAL FIXED ASSETS		0.00	0.00	30,000.00	30,000.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(2,923,977.00)	(3,298,338.35)	(3,062,586.00)	(3,738,910.00)	
TOTAL INTRA-FUND TRANSFERS		(2,923,977.00)	(3,298,338.35)	(3,062,586.00)	(3,738,910.00)	
TOTAL COUNTY COUNSEL		**2,831,251.72**	**3,485,424.02**	**3,080,930.00**	**3,510,838.00**	

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HUMAN RESOURCE SERVICES-180000						
SALARIES AND EMPLOYEE BENEFITS	600000	3,833,580.86	4,708,956.63	3,960,782.00	7,648,448.00	
SERVICES AND SUPPLIES	610000-639999	4,050,959.72	3,835,154.19	4,406,047.00	6,459,530.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	7,873.04	7,907.00	7,907.00	
TOTAL FIXED ASSETS		0.00	7,873.04	7,907.00	7,907.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(1,550,450.05)	(1,510,360.02)	(249,923.00)	(1,200,000.00)	
TOTAL INTRA-FUND TRANSFERS		(1,550,450.05)	(1,510,360.02)	(249,923.00)	(1,200,000.00)	
TOTAL HUMAN RESOURCE SERVICES		**6,334,090.53**	**7,041,623.84**	**8,124,813.00**	**12,915,885.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2002 - 2003

FUNCTION GENERAL FUNCTION
ACTIVITY PROPERTY MANAGEMENT

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GENERAL SERVICES AGENCY-200000						
SALARIES AND EMPLOYEE BENEFITS	600000	4,472,379.75	5,285,293.11	6,051,301.00	6,609,661.00	
SERVICES AND SUPPLIES	610000-639999	3,880,741.64	3,748,093.52	2,927,650.00	3,997,846.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(220,478.93)	(312,561.08)	(291,195.00)	(291,195.00)	
TOTAL INTRA-FUND TRANSFERS		(220,478.93)	(312,561.08)	(291,195.00)	(291,195.00)	
TOTAL GENERAL SERVICES AGENCY		**8,132,642.46**	**8,720,825.55**	**8,687,756.00**	**10,316,312.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
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FOR FISCAL YEAR 2002 - 2003

FUNCTION GENERAL FUNCTION
ACTIVITY PROPERTY MANAGEMENT

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC WORKS ADM-270100						
SALARIES AND EMPLOYEE BENEFITS	600000	184.00	144.00	0.00	0.00	
SERVICES AND SUPPLIES	610000-639999	1,155,524.87	1,249,487.81	1,441,990.00	1,514,109.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	0.00	10,000.00	10,000.00	
TOTAL FIXED ASSETS		0.00	0.00	10,000.00	10,000.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(21,897.20)	(25,495.09)	(20,000.00)	(20,000.00)	
TOTAL INTRA-FUND TRANSFERS		(21,897.20)	(25,495.09)	(20,000.00)	(20,000.00)	
TOTAL PUBLIC WORKS ADM		**1,133,811.67**	**1,224,136.72**	**1,431,990.00**	**1,504,109.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2002 - 2003

FUNCTION GENERAL FUNCTION
ACTIVITY PLANT ACQUISITION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GSA-CONSTRUCTION-200700						
SERVICES AND SUPPLIES	610000-639999	5,683,735.40	4,409,893.16	9,157,883.00	8,000,716.00	
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	3,431,460.48	5,246,737.15	3,800,000.00	1,171,594.00	
TOTAL FIXED ASSETS		3,431,460.48	5,246,737.15	3,800,000.00	1,171,594.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	427,196.56	0.00	3,159,584.00	
RESIDUAL EQUITY TRANSFERS-OUT	670021	3,300,000.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		3,300,000.00	427,196.56	0.00	3,159,584.00	
TOTAL GSA-CONSTRUCTION		**12,415,195.88**	**10,083,826.87**	**12,957,883.00**	**12,331,894.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2002 - 2003

FUNCTION GENERAL FUNCTION
ACTIVITY PLANT ACQUISITION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GSA-CONSTRUCTION-200700						**CAP PROJ**
SERVICES AND SUPPLIES	610000-639999	263,536.64	75,309.55	388,000.00	3,159,584.00	CAP PROJ
OTHER CHARGES	640000	19,326.04	107,637.15	0.00	0.00	CAP PROJ
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	13,687,710.62	42,523,020.54	23,600,000.00	77,086,262.00	CAP PROJ
TOTAL FIXED ASSETS		13,687,710.62	42,523,020.54	23,600,000.00	77,086,262.00	CAP PROJ
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	2,578,453.89	3,299,331.21	0.00	0.00	CAP PROJ
RESIDUAL EQUITY TRANSFERS-OUT	670021	15,000,000.00	217,341.15	0.00	0.00	CAP PROJ
TOTAL OTHER FINANCING USES		17,578,453.89	3,516,672.36	0.00	0.00	CAP PROJ
TOTAL GSA-CONSTRUCTION		**31,549,027.19**	**46,222,639.60**	**23,988,000.00**	**80,245,846.00**	**CAP PROJ**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2002 - 2003

FUNCTION GENERAL FUNCTION
ACTIVITY PLANT ACQUISITION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SURPLUS PROPERTY AUTHORITY-260500						**PROP DEV**
SALARIES AND EMPLOYEE BENEFITS	600000	14,639.37	15,616.91	21,500.00	21,500.00	PROP DEV
SERVICES AND SUPPLIES	610000-639999	2,544,454.76	2,466,074.92	5,195,500.00	3,624,409.00	PROP DEV
FIXED ASSETS						
LAND	650001	1,153,297.93	0.00	8,000,000.00	3,750,000.00	PROP DEV
STRUCTURES & IMPROVEMENTS	650011	4,784,952.97	253,092.00	30,500,000.00	25,000,000.00	PROP DEV
TOTAL FIXED ASSETS		5,938,250.90	253,092.00	38,500,000.00	28,750,000.00	PROP DEV
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	528,846.93	471,967.33	97,858,000.00	19,904,091.00	PROP DEV
RESIDUAL EQUITY TRANSFERS-OUT	670021	67,411,684.83	185,189.00	0.00	0.00	PROP DEV
TOTAL OTHER FINANCING USES		67,940,531.76	657,156.33	97,858,000.00	19,904,091.00	PROP DEV
TOTAL SURPLUS PROPERTY AUTHORITY		**76,437,876.79**	**3,391,940.16**	**141,575,000.00**	**52,300,000.00**	**PROP DEV**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2002 - 2003

FUNCTION GENERAL FUNCTION
ACTIVITY ELECTIONS

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
REGISTRAR OF VOTERS-190100						
SALARIES AND EMPLOYEE BENEFITS	600000	1,897,973.20	2,493,387.33	2,301,174.00	2,635,536.00	
SERVICES AND SUPPLIES	610000-639999	3,142,609.56	2,998,761.07	3,230,662.00	3,293,366.00	
FIXED ASSETS						
EQUIPMENT	650031	38,049.88	24,504.12	0.00	0.00	
TOTAL FIXED ASSETS		38,049.88	24,504.12	0.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(250,000.00)	0.00	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		(250,000.00)	0.00	0.00	0.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	0.00	0.00	1,558,163.00	
TOTAL OTHER FINANCING USES		0.00	0.00	0.00	1,558,163.00	
TOTAL REGISTRAR OF VOTERS		**4,828,632.64**	**5,516,652.52**	**5,531,836.00**	**7,487,065.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2002 - 2003

FUNCTION GENERAL FUNCTION
ACTIVITY COMMUNICATIONS

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CO WIDE-CONSOLIDATED DISPATCH-290361						
SALARIES AND EMPLOYEE BENEFITS	600000	3,085,488.14	3,131,610.91	2,705,658.00	2,964,848.00	
SERVICES AND SUPPLIES	610000-639999	528,671.05	408,387.00	396,228.00	392,428.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	125,699.43	0.00	0.00	
CAPITAL EQUIPMENT LEASES	650041	0.00	13,972.97	146,699.00	146,699.00	
TOTAL FIXED ASSETS		0.00	139,672.40	146,699.00	146,699.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(2,498,272.00)	(2,757,954.33)	(2,896,551.00)	(3,212,511.00)	
TOTAL INTRA-FUND TRANSFERS		(2,498,272.00)	(2,757,954.33)	(2,896,551.00)	(3,212,511.00)	
TOTAL CO WIDE-CONSOLIDATED DISPATCH		**1,115,887.19**	**921,715.98**	**352,034.00**	**291,464.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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FUNCTION GENERAL FUNCTION
ACTIVITY PROMOTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CO ADMSTR-EDAB-110400						
SALARIES AND EMPLOYEE BENEFITS	600000	692,064.96	702,145.41	783,884.00	826,980.00	
SERVICES AND SUPPLIES	610000-639999	917,433.53	598,967.38	468,322.00	308,370.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(360,414.00)	(357,414.00)	(357,414.00)	(201,500.00)	
TOTAL INTRA-FUND TRANSFERS		(360,414.00)	(357,414.00)	(357,414.00)	(201,500.00)	
TOTAL CO ADMSTR-EDAB		**1,249,084.49**	**943,698.79**	**894,792.00**	**933,850.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2002 - 2003

FUNCTION GENERAL FUNCTION
ACTIVITY PROMOTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ADV CO RESOURCES-120100						
SERVICES AND SUPPLIES	610000-639999	191,881.77	197,882.62	207,710.00	213,015.00	
TOTAL ADV CO RESOURCES		**191,881.77**	**197,882.62**	**207,710.00**	**213,015.00**	

PUBLIC PROTECTION

Judicial
Police Protection
Detention and Correction

Fire Protection
Protective Inspection
Other Protection

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2002 - 2003

FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CORPUS-210100						
SALARIES AND EMPLOYEE BENEFITS	600000	73,081.79	78,975.16	71,628.00	79,043.00	
SERVICES AND SUPPLIES	610000-639999	1,561,600.55	1,904,513.06	1,899,873.00	2,193,150.00	
TOTAL CORPUS		**1,634,682.34**	**1,983,488.22**	**1,971,501.00**	**2,272,193.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2002 - 2003

FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC DEFENDER-220100						
SALARIES AND EMPLOYEE BENEFITS	600000	21,418,564.75	23,588,220.57	23,425,480.00	25,582,999.00	
SERVICES AND SUPPLIES	610000-639999	3,755,690.26	4,436,992.54	3,317,472.00	3,832,299.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	52,241.17	23,406.00	23,406.00	
TOTAL FIXED ASSETS		0.00	52,241.17	23,406.00	23,406.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	0.00	(28,210.21)	0.00	(95,723.00)	
TOTAL INTRA-FUND TRANSFERS		0.00	(28,210.21)	0.00	(95,723.00)	
OTHER FINANCING USES						
RESIDUAL EQUITY TRANSFERS-OUT	670021	12,481.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		12,481.00	0.00	0.00	0.00	
TOTAL PUBLIC DEFENDER		**25,186,736.01**	**28,049,244.07**	**26,766,358.00**	**29,342,981.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
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STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2002 - 2003

FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUB DEFENDER GRANTS-220900						GRANT REV
SALARIES AND EMPLOYEE BENEFITS	600000	134,467.20	168,416.53	102,315.00	96,135.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	916.00	788.00	2,587.00	2,722.00	GRANT REV
OTHER CHARGES	640000	1,245.60	3,327.85	0.00	0.00	GRANT REV
TOTAL PUB DEFENDER GRANTS		**136,628.80**	**172,532.38**	**104,902.00**	**98,857.00**	GRANT REV

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STATE OF CALIFORNIA
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ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
DISTRICT ATTORNEY-230100						
SALARIES AND EMPLOYEE BENEFITS	600000	29,217,440.57	32,430,595.42	29,180,386.00	33,040,848.00	
SERVICES AND SUPPLIES	610000-639999	5,322,552.33	4,627,163.07	4,590,867.00	5,181,212.00	
FIXED ASSETS						
EQUIPMENT	650031	44,464.61	8,999.00	0.00	0.00	
TOTAL FIXED ASSETS		44,464.61	8,999.00	0.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(779,706.89)	(823,107.14)	(600,000.00)	(1,192,282.00)	
TOTAL INTRA-FUND TRANSFERS		(779,706.89)	(823,107.14)	(600,000.00)	(1,192,282.00)	
OTHER FINANCING USES						
RESIDUAL EQUITY TRANSFERS-OUT	670021	84,583.00	29,250.00	0.00	0.00	
TOTAL OTHER FINANCING USES		84,583.00	29,250.00	0.00	0.00	
TOTAL DISTRICT ATTORNEY		**33,889,333.62**	**36,272,900.35**	**33,171,253.00**	**37,029,778.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
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BUDGET UNIT FINANCING USES DETAIL
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FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
DISTRICT ATTORNEY GRANTS-230900						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	3,512,697.83	3,771,101.00	3,888,964.00	4,237,692.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	252,103.94	367,157.50	336,953.00	347,465.00	GRANT REV
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	92,036.36	0.00	0.00	0.00	GRANT REV
TOTAL OTHER FINANCING USES		92,036.36	0.00	0.00	0.00	GRANT REV
TOTAL DISTRICT ATTORNEY GRANTS		**3,856,838.13**	**4,138,258.50**	**4,225,917.00**	**4,585,157.00**	**GRANT REV**

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COUNTY BUDGET ACT
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ACTIVITY JUDICIAL

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SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GRAND JURY-240100						
SALARIES AND EMPLOYEE BENEFITS	600000	233,967.67	117,125.29	94,100.00	101,563.00	
SERVICES AND SUPPLIES	610000-639999	235,861.47	202,077.21	250,946.00	254,323.00	
TOTAL GRAND JURY		**469,829.14**	**319,202.50**	**345,046.00**	**355,886.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
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COUNTY BUDGET FORM
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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SUPERIOR COURT-300000						
SALARIES AND EMPLOYEE BENEFITS	600000	420,370.72	0.00	0.00	0.00	
SERVICES AND SUPPLIES	610000-639999	37,205,616.94	0.01	0.00	0.00	
TOTAL SUPERIOR COURT		**37,625,987.66**	**0.01**	**0.00**	**0.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CONTRACT SVCS-INDIGENT DEFENSE-301000						
SERVICES AND SUPPLIES	610000-639999	4,540,703.01	5,012,620.00	4,470,655.00	5,004,468.00	
TOTAL CONTRACT SVCS-INDIGENT DEFENSE		**4,540,703.01**	**5,012,620.00**	**4,470,655.00**	**5,004,468.00**	

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BUDGET UNIT FINANCING USES DETAIL
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ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
TRIAL COURT MOE-301100						
SALARIES AND EMPLOYEE BENEFITS	600000	0.00	416,604.23	518,400.00	518,400.00	
SERVICES AND SUPPLIES	610000-639999	0.00	38,172,144.70	40,470,566.00	41,754,883.00	
TOTAL TRIAL COURT MOE		**0.00**	**38,588,748.93**	**40,988,966.00**	**42,273,283.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
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FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC PROTECTION SALES TAX-310100						
OTHER FINANCING USES						
APPROP FOR CONTINGENCIES	670001	0.00	0.00	4,610,701.00	8,215,237.00	
OPERATING TRANSFERS-OUT	670011	28,122.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		28,122.00	0.00	4,610,701.00	8,215,237.00	
TOTAL PUBLIC PROTECTION SALES TAX		**28,122.00**	**0.00**	**4,610,701.00**	**8,215,237.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
FAMILY SUPPORT DIVISION-330100						
SALARIES AND EMPLOYEE BENEFITS	600000	15,434,277.99	18,169,571.75	17,737,166.00	20,134,429.00	
SERVICES AND SUPPLIES	610000-639999	7,619,566.28	8,518,566.36	7,040,698.00	8,271,590.00	
FIXED ASSETS						
EQUIPMENT	650031	142,597.40	231,754.46	120,000.00	120,000.00	
TOTAL FIXED ASSETS		142,597.40	231,754.46	120,000.00	120,000.00	
OTHER FINANCING USES						
RESIDUAL EQUITY TRANSFERS-OUT	670021	0.00	39,020.00	0.00	0.00	
TOTAL OTHER FINANCING USES		0.00	39,020.00	0.00	0.00	
TOTAL FAMILY SUPPORT DIVISION		**23,196,441.67**	**26,958,912.57**	**24,897,864.00**	**28,526,019.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SHERIFF'S DEPT-290100						
SALARIES AND EMPLOYEE BENEFITS	600000	9,548,003.12	10,457,785.25	10,523,100.00	12,010,670.00	
SERVICES AND SUPPLIES	610000-639999	9,254,068.14	9,640,380.70	6,060,086.00	7,382,703.00	
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	0.00	29,061.00	0.00	0.00	
EQUIPMENT	650031	1,192,870.03	81,180.33	121,900.00	124,038.00	
TOTAL FIXED ASSETS		1,192,870.03	110,241.33	121,900.00	124,038.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(343,984.79)	(202,650.27)	(320,880.00)	(341,828.00)	
TOTAL INTRA-FUND TRANSFERS		(343,984.79)	(202,650.27)	(320,880.00)	(341,828.00)	
OTHER FINANCING USES						
RESIDUAL EQUITY TRANSFERS-OUT	670021	1,600,000.00	26,679.00	0.00	0.00	
TOTAL OTHER FINANCING USES		1,600,000.00	26,679.00	0.00	0.00	
TOTAL SHERIFF'S DEPT		**21,250,956.50**	**20,032,436.01**	**16,384,206.00**	**19,175,583.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SHERIFF'S CO WIDE SERVICES-290300						
SALARIES AND EMPLOYEE BENEFITS	600000	22,516,269.21	23,548,748.86	23,808,615.00	12,566,886.00	
SERVICES AND SUPPLIES	610000-639999	6,137,499.49	6,125,658.15	6,306,048.00	5,353,997.00	
OTHER CHARGES	640000	48,451.00	48,025.00	51,854.00	61,016.00	
FIXED ASSETS						
EQUIPMENT	650031	32,475.49	5,615.13	0.00	0.00	
TOTAL FIXED ASSETS		32,475.49	5,615.13	0.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(37,352.14)	(230,824.81)	(668,471.00)	(1,501,477.00)	
TOTAL INTRA-FUND TRANSFERS		(37,352.14)	(230,824.81)	(668,471.00)	(1,501,477.00)	
OTHER FINANCING USES						
RESIDUAL EQUITY TRANSFERS-OUT	670021	5,662.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		5,662.00	0.00	0.00	0.00	
TOTAL SHERIFF'S CO WIDE SERVICES		**28,703,005.05**	**29,497,222.33**	**29,498,046.00**	**16,480,422.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CO WIDE-MARSHALS AND BAILIFFS-290381						
SALARIES AND EMPLOYEE BENEFITS	600000	0.00	0.00	0.00	13,394,071.00	
SERVICES AND SUPPLIES	610000-639999	0.00	0.00	0.00	361,399.00	
TOTAL CO WIDE-MARSHALS AND BAILIFFS		**0.00**	**0.00**	**0.00**	**13,755,470.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
LAW ENFORCEMENT-ETS-CONTRACTS-290600						
SALARIES AND EMPLOYEE BENEFITS	600000	17,153,908.81	23,188,808.22	18,810,178.00	27,655,631.00	
SERVICES AND SUPPLIES	610000-639999	7,188,123.44	7,716,670.34	6,692,723.00	6,963,322.00	
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	0.00	400,996.36	0.00	0.00	
EQUIPMENT	650031	15,963.56	7,041.66	0.00	0.00	
TOTAL FIXED ASSETS		15,963.56	408,038.02	0.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(417,475.35)	(2,250,740.25)	(487,124.00)	(2,136,910.00)	
TOTAL INTRA-FUND TRANSFERS		(417,475.35)	(2,250,740.25)	(487,124.00)	(2,136,910.00)	
OTHER FINANCING USES						
RESIDUAL EQUITY TRANSFERS-OUT	670021	426,716.00	90,643.00	0.00	0.00	
TOTAL OTHER FINANCING USES		426,716.00	90,643.00	0.00	0.00	
TOTAL LAW ENFORCEMENT-ETS-CONTRACTS		**24,367,236.46**	**29,153,419.33**	**25,015,777.00**	**32,482,043.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SHERIFF'S GRANTS-290900						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	826,707.53	942,126.38	777,368.00	481,912.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	1,113,491.28	1,192,144.13	513,979.00	938,715.00	GRANT REV
OTHER CHARGES	640000	0.00	17,227.55	0.00	0.00	GRANT REV
FIXED ASSETS						
EQUIPMENT	650031	0.00	736,570.82	0.00	0.00	GRANT REV
TOTAL FIXED ASSETS		0.00	736,570.82	0.00	0.00	GRANT REV
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	758.70	0.00	0.00	0.00	GRANT REV
TOTAL OTHER FINANCING USES		758.70	0.00	0.00	0.00	GRANT REV
TOTAL SHERIFF'S GRANTS		**1,940,957.51**	**2,888,068.88**	**1,291,347.00**	**1,420,627.00**	**GRANT REV**

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PROBATION-ADM-250100						
SALARIES AND EMPLOYEE BENEFITS	600000	3,108,776.27	3,934,268.90	3,791,840.00	4,133,259.00	
SERVICES AND SUPPLIES	610000-639999	2,075,388.39	4,322,405.25	2,152,113.00	1,794,231.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	22,204.78	77,843.00	77,843.00	
TOTAL FIXED ASSETS		0.00	22,204.78	77,843.00	77,843.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	0.00	0.00	199,768.00	
TOTAL OTHER FINANCING USES		0.00	0.00	0.00	199,768.00	
TOTAL PROBATION-ADM		**5,184,164.66**	**8,278,878.93**	**6,021,796.00**	**6,205,101.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PROBATION-ADULT-250200						
SALARIES AND EMPLOYEE BENEFITS	600000	8,427,862.71	11,372,298.62	10,432,580.00	10,915,663.00	
SERVICES AND SUPPLIES	610000-639999	1,554,726.66	1,799,012.74	1,936,221.00	1,995,566.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	0.00	(356,843.69)	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		0.00	(356,843.69)	0.00	0.00	
OTHER FINANCING USES						
RESIDUAL EQUITY TRANSFERS-OUT	670021	6,742.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		6,742.00	0.00	0.00	0.00	
TOTAL PROBATION-ADULT		**9,989,331.37**	**12,814,467.67**	**12,368,801.00**	**12,911,229.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PROBATION-JUVENILE FIELD SVCS-250300						
SALARIES AND EMPLOYEE BENEFITS	600000	9,724,594.06	12,988,886.47	12,946,586.00	12,549,879.00	
SERVICES AND SUPPLIES	610000-639999	3,454,534.65	2,739,125.98	2,321,556.00	2,502,530.00	
OTHER CHARGES	640000	4,192.58	1,702,527.28	1,800,000.00	1,800,000.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	0.00	(174,149.60)	(492,281.00)	(492,281.00)	
TOTAL INTRA-FUND TRANSFERS		0.00	(174,149.60)	(492,281.00)	(492,281.00)	
OTHER FINANCING USES						
RESIDUAL EQUITY TRANSFERS-OUT	670021	975,415.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		975,415.00	0.00	0.00	0.00	
TOTAL PROBATION-JUVENILE FIELD SVCS		**14,158,736.29**	**17,256,390.13**	**16,575,861.00**	**16,360,128.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PROBATION-JUVENILE INSTITUTION-250400						
SALARIES AND EMPLOYEE BENEFITS	600000	20,822,317.71	25,984,692.15	20,836,952.00	21,163,924.00	
SERVICES AND SUPPLIES	610000-639999	7,885,979.32	8,910,897.62	9,908,508.00	6,872,653.00	
OTHER CHARGES	640000	1,174,825.00	0.00	0.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(5,633.15)	(2,180,451.78)	(2,373,457.00)	0.00	
TOTAL INTRA-FUND TRANSFERS		(5,633.15)	(2,180,451.78)	(2,373,457.00)	0.00	
TOTAL PROBATION-JUVENILE INSTITUTION		**29,877,488.88**	**32,715,137.99**	**28,372,003.00**	**28,036,577.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PROBATION GRANTS-250900						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	1,406,650.68	1,584,339.47	1,808,476.00	2,080,729.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	9,261,360.54	8,403,431.32	7,103,534.00	8,990,858.00	GRANT REV
OTHER CHARGES	640000	0.00	39,587.17	0.00	0.00	GRANT REV
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	34,017.50	0.00	0.00	0.00	GRANT REV
RESIDUAL EQUITY TRANSFERS-OUT	670021	0.00	136,888.00	0.00	0.00	GRANT REV
TOTAL OTHER FINANCING USES		34,017.50	136,888.00	0.00	0.00	GRANT REV
TOTAL PROBATION GRANTS		**10,702,028.72**	**10,164,245.96**	**8,912,010.00**	**11,071,587.00**	**GRANT REV**

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SHERIFF'S-DET & CORR-290500						
SALARIES AND EMPLOYEE BENEFITS	600000	62,281,058.66	67,044,341.98	64,858,522.00	63,814,102.00	
SERVICES AND SUPPLIES	610000-639999	26,768,365.60	25,223,201.17	26,529,971.00	25,739,184.00	
FIXED ASSETS						
EQUIPMENT	650031	69,408.93	74,423.57	0.00	80,386.00	
TOTAL FIXED ASSETS		69,408.93	74,423.57	0.00	80,386.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(250,212.54)	(278,631.08)	(135,000.00)	(135,000.00)	
TOTAL INTRA-FUND TRANSFERS		(250,212.54)	(278,631.08)	(135,000.00)	(135,000.00)	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	673,623.00	424,193.00	423,623.00	422,823.00	
RESIDUAL EQUITY TRANSFERS-OUT	670021	63,414.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		737,037.00	424,193.00	423,623.00	422,823.00	
TOTAL SHERIFF'S-DET & CORR		**89,605,657.65**	**92,487,528.64**	**91,677,116.00**	**89,921,495.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
DET & CORR-STA RITA CAP PROJ-290551						
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	12,242,433.00	13,601,603.00	13,601,603.00	13,663,919.00	
TOTAL OTHER FINANCING USES		12,242,433.00	13,601,603.00	13,601,603.00	13,663,919.00	
TOTAL DET & CORR-STA RITA CAP PROJ		**12,242,433.00**	**13,601,603.00**	**13,601,603.00**	**13,663,919.00**	

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UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CDA-AGRI WEIGHTS GRANTS-260150						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	1,586,736.28	1,520,735.54	1,551,715.00	1,767,040.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	321,298.85	192,752.46	399,556.00	495,322.00	GRANT REV
TOTAL CDA-AGRI WEIGHTS GRANTS		**1,908,035.13**	**1,713,488.00**	**1,951,271.00**	**2,262,362.00**	**GRANT REV**

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
BUILDING INSPECTION-270200						
SALARIES AND EMPLOYEE BENEFITS	600000	1,182,286.53	1,247,711.32	1,471,898.00	1,530,773.00	
SERVICES AND SUPPLIES	610000-639999	525,222.02	471,713.80	386,052.00	479,730.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	0.00	40,000.00	48,010.00	
TOTAL FIXED ASSETS		0.00	0.00	40,000.00	48,010.00	
OTHER FINANCING USES						
RESIDUAL EQUITY TRANSFERS-OUT	670021	0.00	56,573.00	0.00	0.00	
TOTAL OTHER FINANCING USES		0.00	56,573.00	0.00	0.00	
TOTAL BUILDING INSPECTION		**1,707,508.55**	**1,775,998.12**	**1,897,950.00**	**2,058,513.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
LOCAL AGENCY FORMATION COMM-110500						
SERVICES AND SUPPLIES	610000-639999	168,548.91	112,023.98	112,024.00	133,063.00	
TOTAL LOCAL AGENCY FORMATION COMM		**168,548.91**	**112,023.98**	**112,024.00**	**133,063.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
AC-RECORDER-140300						
SALARIES AND EMPLOYEE BENEFITS	600000	3,136,013.81	4,033,048.84	4,905,499.00	4,704,809.00	
SERVICES AND SUPPLIES	610000-639999	3,830,640.41	3,488,809.22	2,399,120.00	2,285,392.00	
FIXED ASSETS						
EQUIPMENT	650031	29,259.98	84,607.12	0.00	0.00	
TOTAL FIXED ASSETS		29,259.98	84,607.12	0.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(180.00)	(236.00)	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		(180.00)	(236.00)	0 00	0.00	
OTHER FINANCING USES						
RESIDUAL EQUITY TRANSFERS-OUT	670021	176,865.00	19,540.00	0.00	0.00	
TOTAL OTHER FINANCING USES		176,865.00	19,540.00	0.00	0.00	
TOTAL AC-RECORDER		**7,172,599.20**	**7,625,769.18**	**7,304,619.00**	**6,990,201.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
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FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

COUNTY BUDGET FORM
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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
COMMUNITY DEVELOPMENT AGENCY-260000						
SALARIES AND EMPLOYEE BENEFITS	600000	8,628,380.59	8,374,247.76	10,034,223.00	10,883,238.00	
SERVICES AND SUPPLIES	610000-639999	4,779,354.79	6,896,415.28	11,796,349.00	9,289,111.00	
OTHER CHARGES	640000	634,987.36	37,436.92	2,490,574.00	5,021,634.00	
FIXED ASSETS						
EQUIPMENT	650031	30,333.61	5,952.60	53,200.00	45,000.00	
TOTAL FIXED ASSETS		30,333.61	5,952.60	53,200.00	45,000.00	
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	(2,203,810.99)	0.00	0.00	0.00	
INTERDEPT SERVICES RENDERED	660011	(711,142.02)	(83,384.40)	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		(2,914,953.01)	(83,384.40)	0.00	0.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	38,400.00	99,820.00	101,480.00	
RESIDUAL EQUITY TRANSFERS-OUT	670021	63,315.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		63,315.00	38,400.00	99,820.00	101,480.00	
TOTAL COMMUNITY DEVELOPMENT AGENCY		**11,221,418.34**	**15,269,068.16**	**24,474,166.00**	**25,340,463.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PLANNING COMMISSION GRANTS-260450						**GRANT REV**
SERVICES AND SUPPLIES	610000-639999	0.00	0.00	0.00	300,894.00	GRANT REV
TOTAL PLANNING COMMISSION GRANTS		**0.00**	**0.00**	**0.00**	**300,894.00**	**GRANT REV**

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CDA-LEAD GRANTS-260250						GRANT REV
SALARIES AND EMPLOYEE BENEFITS	600000	780,329.74	269,252.35	522,956.00	565,444.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	169,329.41	466,791.58	551,664.00	483,983.00	GRANT REV
OTHER CHARGES	640000	25,930.07	192,807.36	278,200.00	250,000.00	GRANT REV
TOTAL CDA-LEAD GRANTS		**975,589.22**	**928,851.29**	**1,352,820.00**	**1,299,427.00**	**GRANT REV**

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COUNTY BUDGET FORM
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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CO WIDE-FISH & GAME-290371						FISH AND GAME
SERVICES AND SUPPLIES	610000-639999	7,194.08	7,063.12	70,766.00	80,843.00	FISH AND GAME
TOTAL CO WIDE-FISH & GAME		**7,194.08**	**7,063.12**	**70,766.00**	**80,843.00**	**FISH AND GAME**

PUBLIC ASSISTANCE

Administration
Aid Programs
Care of Court Wards
Other Public Assistance

STATE CONTROLLER
COUNTY BUDGET ACT
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FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

COUNTY BUDGET FORM
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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
WELFARE ADMINISTRATION-320100						
SALARIES AND EMPLOYEE BENEFITS	600000	130,465,106.58	146,200,909.16	153,287,512.00	160,656,821.00	
SERVICES AND SUPPLIES	610000-639999	122,635,125.96	122,716,967.76	122,187,194.00	112,556,053.00	
OTHER CHARGES	640000	5,228,119.13	6,041,018.32	4,585,119.00	4,685,119.00	
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	0.00	0.00	191,073.00	63,148.00	
EQUIPMENT	650031	341,706.66	84,186.04	0.00	127,925.00	
CAPITAL EQUIPMENT LEASES	650041	794,738.81	329,872.00	860,000.00	860,000.00	
TOTAL FIXED ASSETS		1,136,445.47	414,058.04	1,051,073.00	1,051,073.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(1,001,764.00)	(1,008,984.00)	(914,248.00)	(914,248.00)	
TOTAL INTRA-FUND TRANSFERS		(1,001,764.00)	(1,008,984.00)	(914,248.00)	(914,248.00)	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	447,143.00	512,169.60	444,853.00	444,853.00	
RESIDUAL EQUITY TRANSFERS-OUT	670021	169,795.00	15,123.00	0.00	0.00	
TOTAL OTHER FINANCING USES		616,938.00	527,292.60	444,853.00	444,853.00	
TOTAL WELFARE ADMINISTRATION		**259,079,971.14**	**274,891,261.88**	**280,641,503.00**	**278,479,671.00**	

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ACTIVITY ADMINISTRATION

COUNTY BUDGET FORM
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UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
AGING-320200						
SALARIES AND EMPLOYEE BENEFITS	600000	550,357.94	710,719.11	673,018.00	741,187.00	
SERVICES AND SUPPLIES	610000-639999	4,948,951.37	5,773,277.15	4,890,813.00	5,354,926.00	
TOTAL AGING		**5,499,309.31**	**6,483,996.26**	**5,563,831.00**	**6,096,113.00**	

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ACTIVITY ADMINISTRATION

COUNTY BUDGET FORM
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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SSA GRANTS-320900						**GRANT REV**
SERVICES AND SUPPLIES	610000-639999	2,858,587.00	1,378,085.25	1,623,797.00	1,623,797.00	GRANT REV
OTHER CHARGES	640000	0.00	5,084.49	77,000.00	77,000.00	GRANT REV
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	4,070.92	0.00	0.00	0.00	GRANT REV
TOTAL OTHER FINANCING USES		4,070.92	0.00	0.00	0.00	GRANT REV
TOTAL SSA GRANTS		**2,862,657.92**	**1,383,169.74**	**1,700,797.00**	**1,700,797.00**	**GRANT REV**

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
IHSS PUBLIC AUTHORITY-320300						
SERVICES AND SUPPLIES	610000-639999	1,296,482.40	1,188,122.85	1,198,720.00	1,199,966.00	
TOTAL IHSS PUBLIC AUTHORITY		**1,296,482.40**	**1,188,122.85**	**1,198,720.00**	**1,199,966.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ASSISTANCE PAYMENTS-320500						
OTHER CHARGES	640000	230,173,223.62	237,299,479.11	255,262,105.00	265,164,377.00	
INTRA-FUND TRANSFERS						
OTHER COSTS APPLIED	660021	(5,573,763.79)	(5,889,168.39)	(4,340,676.00)	(4,058,307.00)	
TOTAL INTRA-FUND TRANSFERS		(5,573,763.79)	(5,889,168.39)	(4,340,676.00)	(4,058,307.00)	
TOTAL ASSISTANCE PAYMENTS		**224,599,459.83**	**231,410,310.72**	**250,921,429.00**	**261,106,070.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GENERAL ASSISTANCE-320600						
SERVICES AND SUPPLIES	610000-639999	1,047,751.80	1,037,665.00	1,543,618.00	1,523,851.00	
OTHER CHARGES	640000	14,627,154.48	15,422,635.81	12,537,204.00	16,943,860.00	
INTRA-FUND TRANSFERS						
OTHER COSTS APPLIED	660021	(1,037,360.73)	(1,102,109.60)	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		(1,037,360.73)	(1,102,109.60)	0.00	0.00	
TOTAL GENERAL ASSISTANCE		**14,637,545.55**	**15,358,191.21**	**14,080,822.00**	**18,467,711.00**	

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COUNTY BUDGET FORM
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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ICPC-320700						
SALARIES AND EMPLOYEE BENEFITS	600000	197,950.60	217,172.20	87,227.00	88,838.00	
SERVICES AND SUPPLIES	610000-639999	1,967,563.62	2,260,796.44	1,901,196.00	1,518,310.00	
TOTAL ICPC		**2,165,514.22**	**2,477,968.64**	**1,988,423.00**	**1,607,148.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
WELFARE FRAUD INVESTGN-340100						
SALARIES AND EMPLOYEE BENEFITS	600000	3,755,863.16	4,253,657.53	3,949,549.00	4,378,352.00	
SERVICES AND SUPPLIES	610000-639999	543,123.94	491,527.81	515,067.00	551,254.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(4,172,599.75)	(4,836,066.35)	(4,464,616.00)	(4,929,606.00)	
TOTAL INTRA-FUND TRANSFERS		(4,172,599.75)	(4,836,066.35)	(4,464,616.00)	(4,929,606.00)	
OTHER FINANCING USES						
RESIDUAL EQUITY TRANSFERS-OUT	670021	44,936.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		44,936.00	0.00	0.00	0.00	
TOTAL WELFARE FRAUD INVESTGN		**171,323.35**	**(90,881.01)**	**0.00**	**0.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CDA HOUSING-260300						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	1,766,876.73	1,006,274.73	1,020,297.00	1,105,772.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	9,408,383.77	12,175,830.26	23,135,441.00	23,042,694.00	GRANT REV
OTHER CHARGES	640000	2,183,496.13	1,567,417.56	3,002,966.00	2,477,326.00	GRANT REV
FIXED ASSETS						
EQUIPMENT	650031	0.00	0.00	25,000.00	10,000.00	GRANT REV
TOTAL FIXED ASSETS		0.00	0.00	25,000.00	10,000.00	GRANT REV
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	(761,592.67)	0.00	0.00	0.00	GRANT REV
TOTAL INTRA-FUND TRANSFERS		(761,592.67)	0.00	0.00	0.00	GRANT REV
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	0.00	0.00	2,427,898.00	GRANT REV
TOTAL OTHER FINANCING USES		0.00	0.00	0.00	2,427,898.00	GRANT REV
TOTAL CDA HOUSING		**12,597,163.96**	**14,749,522.55**	**27,183,704.00**	**29,063,690.00**	**GRANT REV**

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CDA-REDEVELOPMENT SRF-260800						GRANT REV
SALARIES AND EMPLOYEE BENEFITS	600000	88,526.37	0.00	0.00	0.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	0.00	116,224.15	3,180,000.00	33,200.00	GRANT REV
OTHER CHARGES	640000	0.00	0.00	0.00	3,140,000.00	GRANT REV
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	(88,485.99)	0.00	0.00	0.00	GRANT REV
TOTAL INTRA-FUND TRANSFERS		(88,485.99)	0.00	0.00	0.00	GRANT REV
TOTAL CDA-REDEVELOPMENT SRF		**40.38**	**116,224.15**	**3,180,000.00**	**3,173,200.00**	**GRANT REV**

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SAN LEANDRO REDEV HOUSING-260810						**REDEVELOPMENT**
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	36,744.24	0.00	0.00	REDEVELOPMENT
TOTAL OTHER FINANCING USES		0.00	36,744.24	0.00	0.00	REDEVELOPMENT
TOTAL SAN LEANDRO REDEV HOUSING		**0.00**	**36,744.24**	**0.00**	**0.00**	**REDEVELOPMENT**

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SAN LEANDRO REDEV COMMERCIAL-260820						**REDEVELOPMENT**
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	671,528.98	0.00	0.00	REDEVELOPMENT
TOTAL OTHER FINANCING USES		0.00	671,528.98	0.00	0.00	REDEVELOPMENT
TOTAL SAN LEANDRO REDEV COMMERCIAL		**0.00**	**671,528.98**	**0.00**	**0.00**	**REDEVELOPMENT**

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
EDEN REDEV HOUSING-260830						**REDEVELOPMENT**
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	89,403.29	0.00	0.00	REDEVELOPMENT
TOTAL OTHER FINANCING USES		0.00	89,403.29	0.00	0.00	REDEVELOPMENT
TOTAL EDEN REDEV HOUSING		**0.00**	**89,403.29**	**0.00**	**0.00**	**REDEVELOPMENT**

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
EDEN REDEV COMMERCIAL-260840						**REDEVELOPMENT**
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	786,835.73	0.00	0.00	REDEVELOPMENT
TOTAL OTHER FINANCING USES		0.00	786,835.73	0.00	0.00	REDEVELOPMENT
TOTAL EDEN REDEV COMMERCIAL		**0.00**	**786,835.73**	**0.00**	**0.00**	**REDEVELOPMENT**

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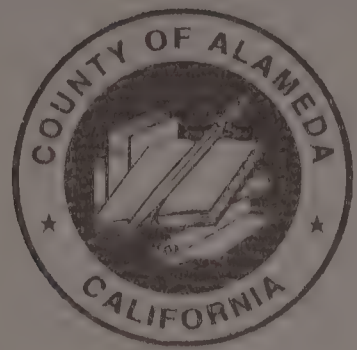
UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
WORKFORCE INVESTMENT BOARD-320400						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	1,549,734.87	1,829,833.92	3,062,278.00	3,335,322.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	5,537,373.17	4,718,468.48	5,094,245.00	4,821,201.00	GRANT REV
OTHER CHARGES	640000	24,714.69	66,388.47	980,575.00	980,575.00	GRANT REV
TOTAL WORKFORCE INVESTMENT BOARD		**7,111,822.73**	**6,614,690.87**	**9,137,098.00**	**9,137,098.00**	**GRANT REV**

HEALTH AND SANITATION



Health
Hospital Care

STATE CONTROLLER
COUNTY BUDGET ACT
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ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
HCSA ADM-350100						
SALARIES AND EMPLOYEE BENEFITS	600000	1,151,947.75	1,556,579.71	1,359,613.00	1,833,702.00	
SERVICES AND SUPPLIES	610000-639999	10,508,892.12	13,933,864.39	12,713,213.00	14,273,221.00	
OTHER CHARGES	640000	62,209,780.50	65,803,188.50	65,261,076.00	68,555,393.00	
FIXED ASSETS						
EQUIPMENT	650031	226,359.36	0.00	0.00	0.00	
CAPITAL EQUIPMENT LEASES	650041	0.00	0.00	11,750.00	11,750.00	
TOTAL FIXED ASSETS		226,359.36	0.00	11,750.00	11,750.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	0.00	(53,600.70)	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		0.00	(53,600.70)	0.00	0.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	435,564.00	57,902.00	0.00	0.00	
TOTAL OTHER FINANCING USES		435,564.00	57,902.00	0.00	0.00	
TOTAL HCSA ADM		**74,532,543.73**	**81,297,933.90**	**79,345,652.00**	**84,674,066.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2002 - 2003

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
HCSA-PUBLIC HEALTH-350200						
SALARIES AND EMPLOYEE BENEFITS	600000	28,488,937.41	25,056,622.43	27,517,698.00	32,821,479.00	
SERVICES AND SUPPLIES	610000-639999	16,258,303.51	17,537,473.14	15,358,881.00	16,079,569.00	
OTHER CHARGES	640000	298,589.20	191,736.35	2,010,261.00	2,012,847.00	
FIXED ASSETS						
EQUIPMENT	650031	7,755.36	41,125.27	0.00	0.00	
TOTAL FIXED ASSETS		7,755.36	41,125.27	0.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(2,737,021.92)	(2,167,794.35)	(3,291,225.00)	(3,311,493.00)	
TOTAL INTRA-FUND TRANSFERS		(2,737,021.92)	(2,167,794.35)	(3,291,225.00)	(3,311,493.00)	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	848,388.00	8,265.00	0.00	0.00	
RESIDUAL EQUITY TRANSFERS-OUT	670021	189,414.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		1,037,802.00	8,265.00	0.00	0.00	
TOTAL HCSA-PUBLIC HEALTH		**43,354,365.56**	**40,667,427.84**	**41,595,615.00**	**47,602,402.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
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COUNTY OF ALAMEDA
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BUDGET UNIT FINANCING USES DETAIL
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FUNCTION HEALTH AND SANITATION
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COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
HCSA-BEHAVIORAL CARE-350500						
SALARIES AND EMPLOYEE BENEFITS	600000	25,345,374.32	30,606,759.48	31,590,031.00	35,576,693.00	
SERVICES AND SUPPLIES	610000-639999	129,208,589.21	142,125,387.40	123,419,852.00	141,944,625.00	
OTHER CHARGES	640000	5,678,340.19	6,595,263.96	5,956,217.00	5,956,217.00	
FIXED ASSETS						
EQUIPMENT	650031	376,789.18	181,618.94	0.00	0.00	
TOTAL FIXED ASSETS		376,789.18	181,618.94	0.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(5,236,047.59)	(6,125,585.93)	(5,266,646.00)	(7,977,239.00)	
TOTAL INTRA-FUND TRANSFERS		(5,236,047.59)	(6,125,585.93)	(5,266,646.00)	(7,977,239.00)	
OTHER FINANCING USES						
RESIDUAL EQUITY TRANSFERS-OUT	670021	77,965.00	0.00	4,728.00	4,728.00	
TOTAL OTHER FINANCING USES		77,965.00	0.00	4,728.00	4,728.00	
TOTAL HCSA-BEHAVIORAL CARE		**155,451,010.31**	**173,383,443.85**	**155,704,182.00**	**175,505,024.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2002 - 2003

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC HEALTH GRANTS-350900						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	5,107,884.09	5,651,642.99	7,594,580.00	8,946,306.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	15,602,802.82	17,257,854.95	17,613,649.00	19,159,489.00	GRANT REV
OTHER CHARGES	640000	87,574.97	262,719.46	143,453.00	143,453.00	GRANT REV
FIXED ASSETS						
EQUIPMENT	650031	0.00	48,865.26	0.00	0.00	GRANT REV
TOTAL FIXED ASSETS		0.00	48,865.26	0.00	0.00	GRANT REV
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	0.00	(1,182.00)	0.00	0.00	GRANT REV
TOTAL INTRA-FUND TRANSFERS		0.00	(1,182.00)	0.00	0.00	GRANT REV
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	143,352.00	0.00	0.00	GRANT REV
TOTAL OTHER FINANCING USES		0.00	143,352.00	0.00	0.00	GRANT REV
TOTAL PUBLIC HEALTH GRANTS		**20,798,261.88**	**23,363,252.66**	**25,351,682.00**	**28,249,248.00**	**GRANT REV**

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COUNTY BUDGET ACT
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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2002 - 2003

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
BEHAVIORAL CARE GRANTS-350950						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	0.00	0.00	586,537.00	0.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	988,847.67	1,757,985.10	1,647,152.00	2,119,644.00	GRANT REV
OTHER CHARGES	640000	13,247.19	32,392.82	0.00	0.00	GRANT REV
TOTAL BEHAVIORAL CARE GRANTS		**1,002,094.86**	**1,790,377.92**	**2,233,689.00**	**2,119,644.00**	**GRANT REV**

STATE CONTROLLER
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STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ENVIRONMENTAL HLTH SERVICES-351100						
SALARIES AND EMPLOYEE BENEFITS	600000	0.00	6,305,791.14	6,431,847.00	6,960,303.00	
SERVICES AND SUPPLIES	610000-639999	0.00	2,760,353.44	3,215,034.00	3,283,815.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	0.00	10,000.00	0.00	
TOTAL FIXED ASSETS		0.00	0.00	10,000.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	0.00	(20,947.16)	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		0.00	(20,947.16)	0.00	0.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	801,350.00	801,350.00	801,350.00	
TOTAL OTHER FINANCING USES		0.00	801,350.00	801,350.00	801,350.00	
TOTAL ENVIRONMENTAL HLTH SERVICES		**0.00**	**9,846,547.42**	**10,458,231.00**	**11,045,468.00**	

STATE CONTROLLER
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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2002 - 2003

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ENVIRONMENTAL HLTH GRANTS-351900						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	0.00	725,821.89	0.00	914,869.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	0.00	198,110.50	0.00	251,522.00	GRANT REV
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	20,500.00	0.00	20,500.00	GRANT REV
RESIDUAL EQUITY TRANSFERS-OUT	670021	0.00	313,270.71	0.00	0.00	GRANT REV
TOTAL OTHER FINANCING USES		0.00	333,770.71	0.00	20,500.00	GRANT REV
TOTAL ENVIRONMENTAL HLTH GRANTS		**0.00**	**1,257,703.10**	**0.00**	**1,186,891.00**	**GRANT REV**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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FUNCTION HEALTH AND SANITATION
ACTIVITY HOSPITAL CARE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
DET & CORR-ADULT DET MED SVC-290561						
SERVICES AND SUPPLIES	610000-639999	10,096,731.78	12,889,940.73	12,680,485.00	13,402,965.00	
FIXED ASSETS						
EQUIPMENT	650031	9,936.00	0.00	0.00	0.00	
TOTAL FIXED ASSETS		9,936.00	0.00	0.00	0.00	
TOTAL DET & CORR-ADULT DET MED SVC		**10,106,667.78**	**12,889,940.73**	**12,680,485.00**	**13,402,965.00**	

STATE CONTROLLER
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STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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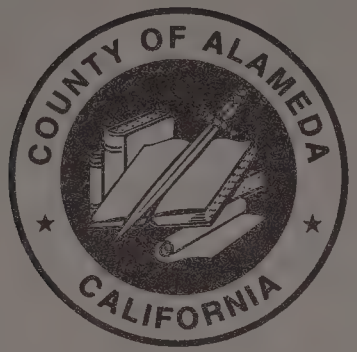
FUNCTION HEALTH AND SANITATION
ACTIVITY HOSPITAL CARE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
MEDICAL CARE FINANCING-350131						
OTHER CHARGES	640000	79,132,322.00	83,963,136.00	105,206,976.00	105,206,976.00	
TOTAL MEDICAL CARE FINANCING		**79,132,322.00**	**83,963,136.00**	**105,206,976.00**	**105,206,976.00**	

PUBLIC WAYS AND FACILITIES



Public Ways
Transportation Systems
Parking Facilities

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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FUNCTION PUBLIC WAYS AND FACILITIES
ACTIVITY PUBLIC WAYS

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ROADS & BRIDGES-270400						ROAD
SALARIES AND EMPLOYEE BENEFITS	600000	11,397,627.03	12,860,590 24	12,036,472.00	12,723,419.00	ROAD
SERVICES AND SUPPLIES	610000-639999	20,634,620 81	16,064,388 37	25,411,460.00	23,309,815.00	ROAD
OTHER CHARGES	640000	131,813.06	107,675.00	430,287.00	1,570,287.00	ROAD
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	275,667.49	2,694,947 21	3,400,000 00	0.00	ROAD
EQUIPMENT	650031	579,637.19	726,587.42	614,000.00	1,451,923.00	ROAD
CAPITAL EQUIPMENT LEASES	650041	185,911 26	221,220.50	201,034 00	167,932.00	ROAD
TOTAL FIXED ASSETS		1,041,215.94	3,642,755.13	4,215,034.00	1,619,855.00	ROAD
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(1,205,505 55)	(1,111,697 21)	(2,458,054 00)	(1,679,171 00)	ROAD
TOTAL INTRA-FUND TRANSFERS		(1,205,505 55)	(1,111,697 21)	(2,458,054 00)	(1,679,171 00)	ROAD
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	3,946,896 00	3,523,000.00	3,526,500 00	3,715,757.00	ROAD
TOTAL OTHER FINANCING USES		3,946,896 00	3,523,000 00	3,526,500 00	3,715,757 00	ROAD
TOTAL ROADS & BRIDGES		**35,946,667.29**	**35,086,711.53**	**43,161,699.00**	**41,259,962.00**	ROAD

STATE CONTROLLER
COUNTY BUDGET ACT
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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2002 - 2003

FUNCTION PUBLIC WAYS AND FACILITIES
ACTIVITY TRANSPORTATION SYSTEMS

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PARATRANSIT-270600						
SERVICES AND SUPPLIES	610000-639999	2,040,889.50	1,833,299.17	2,310,000.00	3,952,000.00	
TOTAL PARATRANSIT		**2,040,889.50**	**1,833,299.17**	**2,310,000.00**	**3,952,000.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
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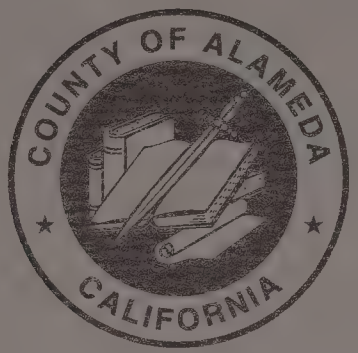
COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2002 - 2003

FUNCTION PUBLIC WAYS AND FACILITIES
ACTIVITY PARKING FACILITIES

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GSA-PARKING FACILITIES-200600						
SALARIES AND EMPLOYEE BENEFITS	600000	147,566.57	160,720.62	303,408.00	318,506.00	
SERVICES AND SUPPLIES	610000-639999	1,119,049.56	1,083,722.71	1,016,302.00	1,373,389.00	
TOTAL GSA-PARKING FACILITIES		**1,266,616.13**	**1,244,443.33**	**1,319,710.00**	**1,691,895.00**	

RECREATION AND CULTURAL SERVICES



STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

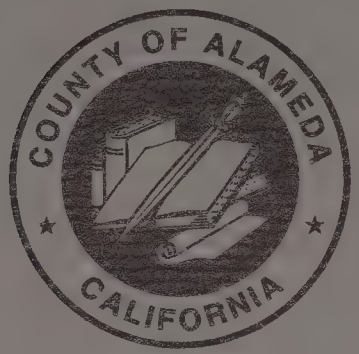
COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2002 - 2003

FUNCTION RECREATION
ACTIVITY VETERANS' MEMORIAL BUILDINGS

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GSA-VETERANS' MEMORIAL BLDG-200500						
SALARIES AND EMPLOYEE BENEFITS	600000	4,407.96	4,404.78	7,967.00	7,974.00	
SERVICES AND SUPPLIES	610000-639999	344,356.10	261,159.35	448,454.00	414,524.00	
TOTAL GSA-VETERANS' MEMORIAL BLDG		**348,764.06**	**265,564.13**	**456,421.00**	**422,498.00**	

EDUCATION



Library Services
Agricultural Education

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2002 - 2003

FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
COUNTY LIBRARY-360100						**LIBRARY**
SALARIES AND EMPLOYEE BENEFITS	600000	10,493,891.78	11,694,171.32	12,122,168.00	13,257,426.00	LIBRARY
SERVICES AND SUPPLIES	610000-639999	4,679,642.78	5,531,658.98	7,474,008.00	7,880,866.00	LIBRARY
OTHER CHARGES	640000	440,226.21	521,480.77	504,623.00	524,623.00	LIBRARY
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	0.00	0.00	100,000.00	100,000.00	LIBRARY
EQUIPMENT	650031	135,861.90	63,894.22	83,175.00	83,175.00	LIBRARY
TOTAL FIXED ASSETS		135,861.90	63,894.22	183,175.00	183,175.00	LIBRARY
OTHER FINANCING USES						
RESIDUAL EQUITY TRANSFERS-OUT	670021	0.00	13,936.00	0.00	0.00	LIBRARY
TOTAL OTHER FINANCING USES		0.00	13,936.00	0.00	0.00	LIBRARY
TOTAL COUNTY LIBRARY		**15,749,622.67**	**17,825,141.29**	**20,283,974.00**	**21,846,090.00**	**LIBRARY**

RESERVES

Appropriations for Contingencies
Detail of Provisions for Reserves

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2002 - 2003

FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
LIBRARY-SPECIAL TAX ZONE-360800						**LIBRARY STZ**
SERVICES AND SUPPLIES	610000-639999	192,957.59	256,455.61	520,262.00	550,300.00	LIBRARY STZ
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	0.00	16,744.15	50,000.00	50,000.00	LIBRARY STZ
EQUIPMENT	650031	0.00	0.00	30,680.00	138,539.00	LIBRARY STZ
TOTAL FIXED ASSETS		0.00	16,744.15	80,680.00	188,539.00	LIBRARY STZ
TOTAL LIBRARY-SPECIAL TAX ZONE		**192,957.59**	**273,199.76**	**600,942.00**	**738,839.00**	**LIBRARY STZ**

STATE CONTROLLER
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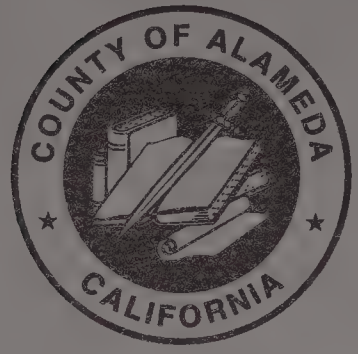
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2002 - 2003

FUNCTION EDUCATION
ACTIVITY AGRICULTURAL EDUCATION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
COOP EXTENSION-350400						
SALARIES AND EMPLOYEE BENEFITS	600000	2,902.02	30,792.41	30,394.00	61,692.00	
SERVICES AND SUPPLIES	610000-639999	107,689.35	139,302.48	142,369.00	173,620.00	
TOTAL COOP EXTENSION		**110,591.37**	**170,094.89**	**172,763.00**	**235,312.00**	

RESERVES



Appropriations for Contingencies
Detail of Provisions for Reserves

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2002 - 2003

FUNCTION OTHER FUNCTIONS
ACTIVITY RESERVES

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
APPROP FOR CONTINGENCIES-900100						
OTHER FINANCING USES						
APPROP FOR CONTINGENCIES	670001	0.00	0.00	8,324,224.00	8,523,969.00	
OPERATING TRANSFERS-OUT	670011	402,073.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		402,073.00	0.00	8,324,224.00	8,523,969.00	
TOTAL APPROP FOR CONTINGENCIES		**402,073.00**	**0.00**	**8,324,224.00**	**8,523,969.00**	

INTERNAL SERVICE FUNDS

Information Technology Department
Printing Services
Motor Pool
Building Maintenance
Communications
Compensation Insurance
Risk Management
Dental Program

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2002 - 2003

FUND TITLE INFORMATION TECHNOLOGY -ISF- 380100
SERVICE ACT. FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
SALES-SERVICES	470160	21,897,981.83	28,030,982.42	26,633,511.00	31,341,852.00
GAIN ON SALE/FIXED ASSETS	470310	0.02	0.00	0.00	0.00
UNCLAIMED MONEY & CASH OVERAGE	470810	758.35	6,245.20	0.00	0.00
OTHER REVENUE	479990	24,407.42	130.31	3,000.00	3,000.00
TOTAL INCOME		**21,923,147.62**	**28,037,357.93**	**26,636,511.00**	**31,344,852.00**
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	600000	15,462,668.40	18,879,203.43	16,537,675.00	19,476,823.00
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	7,742,612.45	8,458,447.54	7,530,128.00	8,940,804.00
OTHER CHARGES	640000	861,499.13	924,968.42	2,200,854.00	2,531,854.00
APPROP FOR CONTINGENCIES	670001	0.00	0.00	367,854.00	395,371.00
TOTAL OTHER OPERATING EXPENSES		8,604,111.58	9,383,415.96	10,098,836.00	11,868,029.00
TOTAL EXPENSES		**24,066,779.98**	**28,262,619.39**	**26,636,511.00**	**31,344,852.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**(2,143,632.36)**	**(225,261.46)**	**0.00**	**0.00**
FIXED ASSETS					
EQUIPMENT	650031	0.00	0.00	56,305.00	56,305.00
TOTAL FIXED ASSETS		0.00	0.00	56,305.00	56,305.00

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2002 - 2003

FUND TITLE PRINTING SERVICES -ISF- 390100
SERVICE ACT. FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
SALES OF GOODS & MATERIALS	470140	731,845.62	569,305.30	484,000.00	484,000.00
SALES-SERVICES	470160	826,690.13	926,761.20	1,229,282.00	1,322,526.00
OTHER REVENUE	479990	4,919.77	848.40	0.00	0.00
TOTAL INCOME		**1,563,455.52**	**1,496,914.90**	**1,713,282.00**	**1,806,526.00**
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	600000	654,222.42	674,763.28	849,000.00	861,104.00
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	793,950.40	831,339.21	611,807.00	681,734.00
OTHER CHARGES	640000	216,214.54	214,920.69	226,124.00	226,124.00
APPLIED LABOR	660031	(8,077.58)	0.00	0.00	0.00
APPLIED OVERHEAD	660041	(9,263.17)	0.00	0.00	0.00
APPROP FOR CONTINGENCIES	670001	0.00	0.00	26,351.00	37,564.00
TOTAL OTHER OPERATING EXPENSES		992,824.19	1,046,259.90	864,282.00	945,422.00
TOTAL EXPENSES		**1,647,046.61**	**1,721,023.18**	**1,713,282.00**	**1,806,526.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**(83,591.09)**	**(224,108.28)**	**0.00**	**0.00**
FIXED ASSETS					
EQUIPMENT	650031	0.00	0.00	75,000.00	75,000.00
TOTAL FIXED ASSETS		0.00	0.00	75,000.00	75,000.00

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2002 - 2003

FUND TITLE MOTOR POOL -ISF- 400100
SERVICE ACT. PROPERTY MANAGEMENT

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	50,812.07	56,914.33	46,000.00	48,300.00
RENT OF MOTOR VEHICLES	441310	5,670,706.61	5,310,688.92	6,320,019.00	6,756,717.00
SALE OF FIXED EQUIPMENT	470120	0.00	328.00	0.00	0.00
SALES OF GOODS & MATERIALS	470140	0.00	0.00	38,976.00	40,925.00
SALES-GAS & OIL	470150	620,971.29	586,677.12	340,000.00	357,000.00
SALES-SERVICES	470160	16,500.48	22,206.21	27,384.00	28,753.00
GAIN ON SALE/FIXED ASSETS	470310	25,026.78	32,318.35	35,000.00	36,750.00
UNCLAIMED MONEY & CASH OVERAGE	470810	2,292.28	175.00	0.00	0.00
OTHER REVENUE	479990	12,785.87	8,059.82	3,000.00	43,035.00
OPERATING TRANSFERS-IN	485110	0.00	38,400.00	0.00	0.00
RESIDUAL EQUITY TRANSFERS-IN	486110	624,371.00	322,480.00	0.00	0.00
TOTAL INCOME		**7,023,466.38**	**6,378,247.75**	**6,810,379.00**	**7,311,480.00**
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	600000	847,913.68	1,045,130.12	1,100,528.00	1,133,218.00
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	3,001,379.29	2,794,400.21	3,174,296.00	3,515,404.00
OTHER CHARGES	640000	2,361,719.73	2,510,222.01	2,500,342.00	2,592,801.00
APPROP FOR CONTINGENCIES	670001	0.00	0.00	35,213.00	70,057.00
TOTAL OTHER OPERATING EXPENSES		5,363,099.02	5,304,622.22	5,709,851.00	6,178,262.00
TOTAL EXPENSES		**6,211,012.70**	**6,349,752.34**	**6,810,379.00**	**7,311,480.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**812,453.68**	**28,495.41**	**0.00**	**0.00**
FIXED ASSETS					
EQUIPMENT	650031	596.80	0.00	53,040.00	53,040.00
TOTAL FIXED ASSETS		596.80	0.00	53,040.00	53,040.00

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2002 - 2003

FUND TITLE BUILDING MAINTENANCE -ISF- 410100
SERVICE ACT. PROPERTY MANAGEMENT

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	0.00	0.00	4,000.00	4,000.00
RENT OF LAND & BUILDINGS	441010	75,209,688.38	71,980,356.43	88,261,093.00	91,256,643.00
SALES-SERVICES	470160	1,067,747.55	880,261.59	3,720,327.00	1,824,655.00
UNCLAIMED MONEY & CASH OVERAGE	470810	31,014.10	47,437.27	0.00	0.00
OTHER REVENUE	479990	523,043.36	338,503.26	450,000.00	500,000.00
OPERATING TRANSFERS-IN	485110	142,000.00	57,902.00	0.00	0.00
TOTAL INCOME		**76,973,493.39**	**73,304,460.55**	**92,435,420.00**	**93,585,298.00**
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	600000	17,524,414.97	18,801,891.16	23,513,526.00	24,696,934.00
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	57,455,161.32	52,791,776.53	54,059,979.00	59,531,008.00
OTHER CHARGES	640000	2,862,434.87	3,245,362.31	3,220,566.00	3,232,300.00
APPROP FOR CONTINGENCIES	670001	0.00	0.00	7,369,865.00	1,199,967.00
OPERATING TRANSFERS-OUT	670011	4,090,280.00	4,608,435.00	4,271,484.00	4,925,089.00
TOTAL OTHER OPERATING EXPENSES		64,407,876.19	60,645,573.84	68,921,894.00	68,888,364.00
TOTAL EXPENSES		**81,932,291.16**	**79,447,465.00**	**92,435,420.00**	**93,585,298.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**(4,958,797.77)**	**(6,143,004.45)**	**0.00**	**0.00**
FIXED ASSETS					
EQUIPMENT	650031	0.00	0.00	203,650.00	203,650.00
TOTAL FIXED ASSETS		0.00	0.00	203,650.00	203,650.00

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2002 - 2003

FUND TITLE COMMUNICATIONS -ISF- 420100
SERVICE ACT. COMMUNICATIONS

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	34,074.84	1,679.12	105,000.00	105,000.00
RENT OF LAND & BUILDINGS	441010	143,691.17	173,127.95	125,000.00	125,000.00
RENT OF EQUIPMENT	441110	206,054.44	162,488.60	144,840.00	144,840.00
RENT OF TELEPHONES	441210	9,443,089.21	9,751,121.20	10,324,899.00	11,158,972.00
OTHER CHARGES FOR CURRENT SVCS	469990	78,640.11	12,257.12	70,000.00	70,000.00
SALES OF GOODS & MATERIALS	470140	413,124.85	426,565.25	400,000.00	400,000.00
SALES-SERVICES	470160	1,203,313.24	1,263,402.76	911,100.00	911,100.00
GAIN ON SALE/FIXED ASSETS	470310	430,587.95	0.00	0.00	0.00
UNCLAIMED MONEY & CASH OVERAGE	470810	0.00	200.61	0.00	0.00
OTHER REVENUE	479990	71,416.69	61,259.64	80,000.00	80,000.00
OPERATING TRANSFERS-IN	485110	495,223.00	0.00	0.00	0.00
RESIDUAL EQUITY TRANSFERS-IN	486110	946,248.00	168,701.00	0.00	0.00
TOTAL INCOME		**13,465,463.50**	**12,020,803.25**	**12,160,839.00**	**12,994,912.00**
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	600000	2,236,809.17	2,487,505.81	2,374,437.00	2,755,547.00
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	9,234,539.17	7,268,405.13	7,832,227.00	7,923,729.00
OTHER CHARGES	640000	1,657,868.39	2,170,119.23	1,865,694.00	2,271,671.00
APPROP FOR CONTINGENCIES	670001	0.00	0.00	88,481.00	43,965.00
TOTAL OTHER OPERATING EXPENSES		10,892,407.56	9,438,524.36	9,786,402.00	10,239,365.00
TOTAL EXPENSES		**13,129,216.73**	**11,926,030.17**	**12,160,839.00**	**12,994,912.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**336,246.77**	**94,773.08**	**0.00**	**0.00**
FIXED ASSETS					
EQUIPMENT	650031	198,466.89	0.00	100,000.00	100,000.00
TOTAL FIXED ASSETS		198,466.89	0.00	100,000.00	100,000.00

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2002 - 2003

FUND TITLE RISK MGMT & WORKERS' COMP -ISF- 430100
SERVICE ACT. OTHER GENERAL

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	844,589.05	1,114,069.46	0.00	0.00
INTEREST FROM OTHER SOURCES	440310	0.00	2,422.00	0.00	0.00
SB 90 MANDATED COSTS	451210	2,206.00	7,765.00	0.00	0.00
SALES-SERVICES	470160	43,454,606.38	32,378,687.30	35,839,273.00	40,998,255.00
INSURANCE PROCEEDS	470710	300,550.00	16,975.00	0.00	0.00
UNCLAIMED MONEY & CASH OVERAGE	470810	10,066.11	6,223.93	0.00	0.00
OTHER REVENUE	479990	820,793.58	331,715.34	0.00	0.00
TOTAL INCOME		**45,432,811.12**	**33,857,858.03**	**35,839,273.00**	**40,998,255.00**
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	600000	675,855.11	715,425.70	1,049,697.00	1,243,863.00
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	13,345,620.54	10,953,159 74	9,182,562.00	10,883,124.00
OTHER CHARGES	640000	14,864,038.23	15,017,410.71	21,134,775.00	24,399,029.00
OPERATING TRANSFERS-OUT	670011	4,468,500.00	4,472,239.00	4,472,239.00	4,472,239.00
TOTAL OTHER OPERATING EXPENSES		32,678,158 77	30,442,809.45	34,789,576.00	39,754,392.00
TOTAL EXPENSES		**33,354,013.88**	**31,158,235.15**	**35,839,273.00**	**40,998,255.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**12,078,797.24**	**2,699,622.88**	**0.00**	**0.00**

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

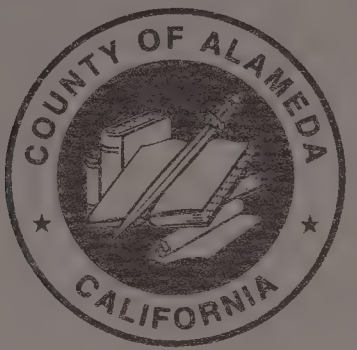
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2002 - 2003

FUND TITLE DENTAL INSURANCE -ISF- 440100
SERVICE ACT. OTHER GENERAL

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	95,450.22	93,725.34	91,000.00	95,450.00
DENTAL PREMIUMS	470210	8,168,443.72	9,117,895.93	8,181,000.00	8,140,483.00
TOTAL INCOME		**8,263,893.94**	**9,211,621.27**	**8,272,000.00**	**8,235,933.00**
EXPENSES					
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	723,051.00	781,851.10	788,000.00	801,316.00
OTHER CHARGES	640000	6,809,000.00	7,850,868 98	7,484,000.00	7,434,617.00
TOTAL OTHER OPERATING EXPENSES		7,532,051.00	8,632,720 08	8,272,000.00	8,235,933.00
TOTAL EXPENSES		**7,532,051.00**	**8,632,720.08**	**8,272,000.00**	**8,235,933.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**731,842.94**	**578,901.19**	**0.00**	**0.00**

SPECIAL DISTRICTS



STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR FISCAL YEAR 2002-2003

COUNTY BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND FUND	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	FUND BALANCE UNRESERVED/ UNDESIGNAED June 30, 2002	CANCELLATION OF PRIOR YEAR RESERVES	ESTIMATED ADDITIONAL FINANCING SOURCES	TOTAL AVAILABLE FINANCING	ESTIMATED FINANCING USES	PROVISIONS FOR RESERVES AND/ OR DESIGNATIONS (NEW OR INCR.)	TOTAL FINANCING REQUIREMENTS
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ALACO	1,300,000.00	0.00	42,057,393.00	43,357,393.00	43,357,393.00	0.00	43,357,393.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. -ZONE 1	721,910.00	0.00	278,090.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ZONE 2	0.00	0.00	15,000.00	15,000.00	15,000.00	0.00	15,000.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ZONE 3	0.00	0.00	155,000.00	155,000.00	155,000.00	0.00	155,000.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ZONE 4	0.00	0.00	162,000.00	162,000.00	162,000.00	0.00	162,000.00
PUBLIC FACILITIES COUNTY SERVICE AREA PP-1991-1	0.00	0.00	10,142,847.00	10,142,847.00	10,142,847.00	0.00	10,142,847.00
ALAMEDA COUNTY FLOOD CONTROL AND WATER DISTS.							
COUNTYWIDE	1,000,000.00	0.00	7,287,219.00	8,287,219.00	8,287,219.00	0.00	8,287,219.00
ZONE 2	1,343,860.00	0.00	3,889,606.00	5,233,466.00	4,733,466.00	500,000.00	5,233,466.00
ZONE 2A	102,884.00	0.00	166,760.00	269,644.00	169,644.00	100,000.00	269,644.00
ZONE 3A	2,408,252.00	0.00	3,977,800.00	6,386,052.00	5,386,052.00	1,000,000.00	6,386,052.00
ZONE 4	558,031.00	0.00	446,088.00	1,004,119.00	1,004,119.00	0.00	1,004,119.00
ZONE 5	4,258,211.00	0.00	6,496,340.00	10,754,551.00	9,254,551.00	1,500,000.00	10,754,551.00
ZONE 6	3,789,193.00	0.00	4,984,079.00	8,773,272.00	8,773,272.00	0.00	8,773,272.00
ZONE 9	170,365.00	0.00	368,040.00	538,405.00	538,405.00	0.00	538,405.00
ZONE 12	7,404,909.00	0.00	6,506,425.00	13,911,334.00	13,911,334.00	0.00	13,911,334.00
ZONE 13	834,214.00	0.00	719,478.00	1,553,692.00	753,692.00	800,000.00	1,553,692.00
ZONE 7	12,089,446.00	0.00	4,355,126.00	16,444,572.00	16,444,572.00	0.00	16,444,572.00
STATE WATER FACILITY	2,690,218.00	0.00	4,557,900.00	7,248,118.00	7,248,118.00	0.00	7,248,118.00
WATER ENTERPRISE	16,515,242.00	0.00	22,269,000.00	38,784,242.00	38,784,242.00	0.00	38,784,242.00

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR FISCAL YEAR 2002-2003

COUNTY BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND FUND	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	FUND BALANCE UNRESERVED/ UNDESIGNAED June 30, 2002	CANCELLATION OF PRIOR YEAR RESERVES	ESTIMATED ADDITIONAL FINANCING SOURCES	TOTAL AVAILABLE FINANCING	ESTIMATED FINANCING USES	PROVISIONS FOR RESERVES AND/ OR DESIGNATIONS (NEW OR INCR.)	TOTAL FINANCING REQUIREMENTS
HEALTH PROTECTION COUNTY SERVICE AREA EM-1983-1	1,288,153.00	0.00	15,918,350.00	17,206,503.00	17,206,503.00	0.00	17,206,503.00
HEALTH PROTECTION COUNTY SERVICE AREA VC-1984-1	1,250,557.00	0.00	2,620,521.00	3,871,078.00	3,871,078.00	0.00	3,871,078.00
HEALTH PROTECTION COUNTY SERVICE AREA L-1991-1	0.00	0.00	2,210,376.00	2,210,376.00	2,210,376.00	0.00	2,210,376.00
PUBLIC WAYS COUNTY SERVICE AREA R-1967-1	137,731.00	0.00	334,203.00	471,934.00	415,934.00	56,000.00	471,934.00
PUBLIC WAYS COUNTY SERVICE AREA R-1982-1	34,736.00	50,000.00	30,214.00	114,950.00	114,950.00	0.00	114,950.00
PUBLIC WAYS COUNTY SERVICE AREA R-1982-2	12,428.00	0.00	2,458.00	14,886.00	14,886.00	0.00	14,886.00
PUBLIC WAYS COUNTY SERVICE AREA PW-1994-1	102,908.00	0.00	600,000.00	702,908.00	552,908.00	150,000.00	702,908.00
PUBLIC WAYS COUNTY SERVICE AREA SL-1970-1	179,965.00	0.00	901,943.00	1,081,908.00	1,081,908.00	0.00	1,081,908.00
PUBLIC WAYS COUNTY SERVICE AREA B-1988-1	0.00	0.00	2,994,040.00	2,994,040.00	2,994,040.00	0.00	2,994,040.00
DEBT SERVICE BOND INTEREST & REDEMPTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	**58,193,213.00**	**50,000.00**	**144,446,296.00**	**202,689,509.00**	**198,583,509.00**	**4,106,000.00**	**202,689,509.00**

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR FISCAL YEAR 2002-2003

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND FUND	APPROPRIATION LIMIT	APPROPRIATION SUBJECT TO THE LIMITATION
ALAMEDA COUNTY FIRE DEPT.	40,937,989.00	23,405,030.00
ALAMEDA COUNTY FLOOD CONTROL & WATER DISTS.		
COUNTYWIDE	101,312,119.00	21,645,164.00
ZONE 7	14,902,108.00	4,012,726.00

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
FOR FISCAL YEAR 2002-03

COUNTY BUDGET FORM
SCHEDULE 14
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND FUND	FUND BALANCE (PER AUDITOR) AS OF June 30, 2002 ACTUAL	LESS: FUND BALANCE - RESERVED/DESIGNATED AT JUNE 30			FUND BALANCE UNRESERVED/ UNDESIGNATED June 30, 2002 ACTUAL
		ENCUMBRANCES	GENERAL & OTHER RESERVES	DESIGNATIONS	
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ALACO	9,287,298.00	1,694,169.00	25,352.00	6,267,777.00	1,300,000.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ZONE 1	853,040.00	131,130.00	0.00	0.00	721,910.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ZONE 2	12,961.00	2,205.00	0.00	10,756.00	0.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ZONE 3	154,904.00	23,129.00	0.00	131,775.00	0.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ZONE 4	169,801.00	38,567.00	0.00	131,234.00	0.00
PUBLIC FACILITIES COUNTY SERVICE AREA PP-1991-1	0.00	0.00	0.00	0.00	0.00
ALAMEDA COUNTY FLOOD CONTROL AND WATER DISTS.					
COUNTYWIDE	11,565,458.00	8,970,553.00	14,905.00	1,580,000.00	1,000,000.00
ZONE 2	1,680,624.00	336,764.00	0.00	0.00	1,343,860.00
ZONE 2A	1,118,868.00	6,735.00	9,249.00	1,000,000.00	102,884.00
ZONE 3A	7,588,323.00	1,180,071.00	0.00	4,000,000.00	2,408,252.00
ZONE 4	2,111,856.00	0.00	3,825.00	1,550,000.00	558,031.00
ZONE 5	10,651,482.00	1,393,271.00	0.00	5,000,000.00	4,258,211.00
ZONE 6	6,836,847.00	1,547,654.00	0.00	1,500,000.00	3,789,193.00
ZONE 9	391,623.00	220,156.00	1,102.00	0.00	170,365.00
ZONE 12	10,046,154.00	2,625,939.00	15,306.00	0.00	7,404,909.00
ZONE 13	5,042,490.00	8,276.00	0.00	4,200,000.00	834,214.00
ZONE 7	12,737,125.00	621,416.00	26,263.00	0.00	12,089,446.00
STATE WATER FACILITY	2,690,218.00	0.00	0.00	0.00	2,690,218.00
WATER ENTERPRISE	18,149,751.00	1,634,509.00	0.00	0.00	16,515,242.00

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
FOR FISCAL YEAR 2002-03

COUNTY BUDGET FORM
SCHEDULE 14
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND FUND	FUND BALANCE (PER AUDITOR) AS OF June 30, 2002 ACTUAL	LESS: FUND BALANCE - RESERVED/DESIGNATED AT JUNE 30			FUND BALANCE UNRESERVED/ UNDESIGNATED June 30, 2002 ACTUAL
		ENCUMBRANCES	GENERAL & OTHER RESERVES	DESIGNATIONS	
HEALTH PROTECTION COUNTY SERVICE AREA EM-1983-1	5,936,295.00	4,648,142.00	0.00	0.00	1,288,153.00
HEALTH PROTECTION COUNTY SERVICE AREA VC-1984-1	1,463,204.00	212,647.00	0.00	0.00	1,250,557.00
HEALTH PROTECTION COUNTY SERVICE AREA L-1991-1	153,861.00	153,361.00	500.00	0.00	0.00
PUBLIC WAYS COUNTY SERVICE AREA R-1967-1	243,245.00	61,514.00	0.00	44,000.00	137,731.00
PUBLIC WAYS COUNTY SERVICE AREA R-1982-1	237,236.00	2,500.00	0.00	200,000.00	34,736.00
PUBLIC WAYS COUNTY SERVICE AREA R-1982-2	12,428.00	0.00	0.00	0.00	12,428.00
PUBLIC WAYS COUNTY SERVICE AREA PW-1994-1	757,823.00	154,915.00	0.00	500,000.00	102,908.00
PUBLIC WAYS COUNTY SERVICE AREA SL-1970-1	1,265,980.00	86,015.00	0.00	1,000,000.00	179,965.00
PUBLIC WAYS COUNTY SERVICE AREA B-1988-1	723,044.00	723,044.00	0.00	0.00	0.00
TOTAL	**111,881,939.00**	**26,476,682.00**	**96,502.00**	**27,115,542.00**	**58,193,213.00**

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

DETAIL OF PROVISIONS FOR RESERVES / DESIGNATIONS OF SPECIAL DISTRICTS
FOR FISCAL YEAR 2002-2003

COUNTY BUDGET FORM
SCHEDULE 15
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND PURPOSE	RESERVES/ DESIGNATIONS BALANCE AS OF June 30, 2002	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RES./DESIG. TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVES/ DESIGNATIONS FOR BUDGET YEAR	FUND
		RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.	REOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.		
RESERVE FOR DEPT REVOLVING FUNDS	1,500.00	0.00	0.00	0.00	0.00	1,500.00	ALAMEDA COUNTY FIRE DEPARTMENT
RESERVE FOR DEPOSITS WITH OTHERS	8,030.00	0.00	0.00	0.00	0.00	8,030.00	ALAMEDA COUNTY FIRE DEPARTMENT
RESERVE FOR TRANSITION PAY	2,336.00	0.00	0.00	0.00	0.00	2,336.00	ALAMEDA COUNTY FIRE DEPARTMENT
GENERAL RESERVE	13,486.00	0.00	0.00	0.00	0.00	13,486.00	ALAMEDA COUNTY FIRE DEPARTMENT
DESIGNATION CAPITAL IMPROVEMENTS	6,267,777.00	0.00	0.00	0.00	0.00	6,267,777.00	ALAMEDA COUNTY FIRE DEPARTMENT
DESIGNATION CAPITAL IMPROVEMENTS	10,756.00	0.00	0.00	0.00	0.00	10,756.00	ALAMEDA COUNTY FIRE ZONE 2
DESIGNATION CAPITAL IMPROVEMENTS	131,775.00	0.00	0.00	0.00	0.00	131,775.00	ALAMEDA COUNTY FIRE ZONE 3
DESIGNATION CAPITAL IMPROVEMENTS	131,234.00	0.00	0.00	0.00	0.00	131,234.00	ALAMEDA COUNTY FIRE ZONE 4
GENERAL RESERVE	14,905.00	0.00	0.00	0.00	0.00	14,905.00	FLOOD COUNTYWIDE
DESIGNATION EQUIPMENT REPLACEMENT	580,000.00	0.00	0.00	0.00	0.00	580,000.00	FLOOD COUNTYWIDE
DESIGNATION INSURANCE	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	FLOOD COUNTYWIDE
DESIGNATION CAPITAL IMPROVEMENTS	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	FLOOD ZONE 2
DESIGNATION CAPITAL IMPROVEMENTS	1,000,000.00	0.00	0.00	100,000.00	100,000.00	1,100,000.00	FLOOD ZONE 2A
GENERAL RESERVE	9,249.00	0.00	0.00	0.00	0.00	9,249.00	FLOOD ZONE 3A
DESIGNATION CAPITAL IMPROVEMENTS	4,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	5,000,000.00	FLOOD ZONE 3A

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

DETAIL OF PROVISIONS FOR RESERVES / DESIGNATIONS OF SPECIAL DISTRICTS
FOR FISCAL YEAR 2002-2003

COUNTY BUDGET FORM
SCHEDULE 15
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND PURPOSE	RESERVES/ DESIGNATIONS BALANCE AS OF June 30, 2002	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RES./DESIG. TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVES/ DESIGNATIONS FOR BUDGET YEAR	FUND
		RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.	REOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.		
GENERAL RESERVE	3,825.00	0.00	0.00	0.00	0.00	3,825.00	FLOOD ZONE 4
DESIGNATION CAPITAL IMPROVEMENTS	1,550,000.00	0.00	0.00	0.00	0.00	1,550,000.00	FLOOD ZONE 4
DESIGNATION CAPITAL IMPROVEMENTS	5,000,000.00	0.00	0.00	1,500,000.00	1,500,000.00	6,500,000.00	FLOOD ZONE 5
DESIGNATION CAPITAL IMPROVEMENTS	1,500,000.00	0.00	0.00	0.00	0.00	1,500,000.00	FLOOD ZONE 6
RESERVE FOR DEPT REVOLVING FUNDS	1,000.00	0.00	0.00	0.00	0.00	1,000.00	FLOOD ZONE 7
GENERAL RESERVE	25,263.00	0.00	0.00	0.00	0.00	25,263.00	FLOOD ZONE 7
GENERAL RESERVE	1,102.00	0.00	0.00	0.00	0.00	1,102.00	FLOOD ZONE 9
GENERAL RESERVE	15,306.00	0.00	0.00	0.00	0.00	15,306.00	FLOOD ZONE 12
DESIGNATION CAPITAL IMPROVEMENTS	4,200,000.00	0.00	0.00	800,000.00	800,000.00	5,000,000.00	FLOOD ZONE 13
DESIGNATION CAPITAL IMPROVEMENTS	200,000.00	50,000.00	50,000.00	0.00	0.00	150,000.00	CSA-R-1982-1
DESIGNATION CAPITAL IMPROVEMENTS	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	CSA-SL-1970-1
RESERVE FOR DEPT REVOLVING FUNDS	500.00	0.00	0.00	0.00	0.00	500.00	CSA-L-1991-1
DESIGNATION CAPITAL IMPROVEMENTS	44,000.00	0.00	0.00	56,000.00	56,000.00	100,000.00	CSA-R-1967-1
DESIGNATION CAPITAL IMPROVEMENTS	500,000.00	0.00	0.00	150,000.00	150,000.00	650,000.00	CSA-PW-1994-1
TOTAL	**27,212,044.00**	**50,000.00**	**50,000.00**	**4,106,000.00**	**4,106,000.00**	**31,268,044.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: FIRE DISTRICT-ALACO 280111
PUBLIC PROTECTION
GENERAL FUNCTION: FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	17,688,150.37	17,872,799.83	18,260,928.00	18,900,000.00	
PROPERTY TAXES CURR UNSECURED	412010	1,564,659.67	1,628,655.82	1,700,000.00	1,650,000.00	
PROPERTY TAXES SUPPLEMENTAL	413010	1,239,932.76	1,071,786.46	500,000.00	1,185,000.00	
PROPERTY TAXES PRIOR SECURED	414010	21,560.85	57,728.37	25,000.00	22,000.00	
PROPERTY TAXES PRIOR SA SEC	414020	3.41	345.18	33,200.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	67,203.74	50,765.32	0.00	67,000.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	3,849.63	4,811.97	0.00	3,500.00	
AB-8 AUGMENTATION	416010	58,525.39	58,612.84	65,000.00	58,000.00	
INTEREST ON INVESTMENTS	440110	342,660.32	249,301.03	225,000.00	300,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	315,757.25	300,643.45	207,000.00	275,000.00	
SB 90 MANDATED COSTS	451210	28,066.00	4,540.00	0.00	0.00	
STATE AID/DISASTER	451310	59,156.83	214,568.28	0.00	0.00	
MISCELLANEOUS STATE AID	454900	2,171.43	6.99	0.00	0.00	
MISCELLANEOUS FEDERAL AID	458900	132,990.00	0.00	0.00	0.00	
CONTRIBUTIONS FROM CITIES	459520	1,075,000.00	350,000.00	0.00	370,000.00	
CONTRIBUTIONS FROM DISTRICTS	459540	338,250.00	355,162.50	0.00	0.00	
ASSESSMENTS	460200	503,747.87	530,106.25	432,000.00	520,000.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	14,533,379.71	15,346,465.60	16,240,310.00	18,600,893.00	
INSURANCE PROCEEDS	470710	154,000.00	191,721.70	39,000.00	15,000.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	8,662.38	9,790.64	0.00	0.00	
OTHER REVENUE	479990	207,175.29	543,933.45	115,000.00	91,000.00	
TOTAL FIRE DISTRICT-ALACO		**38,344,902.90**	**38,841,745.68**	**37,842,438.00**	**42,057,393.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: FIRE DISTRICT-ALACO 280111
GENERAL FUNCTION: PUBLIC PROTECTION
GENERAL FUNCTION: FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	29,135,273.23	31,477,819.15	32,851,598.00	35,626,278.00	
SERVICES AND SUPPLIES	610000-639999	5,205,490.53	7,388,950.82	5,577,173.00	6,813,783.00	
OTHER CHARGES	640000	150,132.00	63,667.00	63,667.00	367,332.00	
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	21,380.00	0.00	0.00	0.00	
EQUIPMENT	650031	179,227.50	384,169.27	650,000.00	550,000.00	
TOTAL FIXED ASSETS		200,607.50	384,169.27	650,000.00	550,000.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	438,617.00	0.00	0.00	0.00	
RESIDUAL EQUITY TRANSFERS-OUT	670021	44,487.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		483,104.00	0.00	0.00	0.00	
TOTAL FIRE DISTRICT-ALACO		**35,174,607.26**	**39,314,606.24**	**39,142,438.00**	**43,357,393.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: FIRE DISTRICT-ZONE 1 280101
PUBLIC PROTECTION
GENERAL FUNCTION: FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	176,951.40	188,722.55	192,620.00	193,230.00	
PROPERTY TAXES CURR UNSECURED	412010	15,139.89	16,409.58	17,600.00	16,530.00	
PROPERTY TAXES SUPPLEMENTAL	413010	11,850.28	11,420.89	5,000.00	12,950.00	
PROPERTY TAXES PRIOR SECURED	414010	234.88	531.82	0.00	240.00	
PROPERTY TAXES PRIOR SA SEC	414020	2.68	3.31	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	540.89	408.37	0.00	540.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	38.39	49.09	0.00	35.00	
AB-8 AUGMENTATION	416010	0.00	0.00	0.00	815.00	
INTEREST ON INVESTMENTS	440110	50,352.07	38,999.41	20,000.00	50,400.00	
HOMEOWNERS' PROP TAX RELIEF	451050	3,054.23	3,026.35	3,109.00	3,350.00	
MISCELLANEOUS STATE AID	454900	396.07	0.00	0.00	0.00	
OTHER REVENUE	479990	299,270.00	0.00	0.00	0.00	
TOTAL FIRE DISTRICT-ZONE 1		**557,830.78**	**259,571.37**	**238,329.00**	**278,090.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: FIRE DISTRICT-ZONE 1 280101
GENERAL FUNCTION: PUBLIC PROTECTION
GENERAL FUNCTION: FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	95,294.46	2,254.62	0.00	0.00	
FIXED ASSETS						
EQUIPMENT	650031	488,148.48	92,965.04	238,329.00	1,000,000.00	
TOTAL FIXED ASSETS		488,148.48	92,965.04	238,329.00	1,000,000.00	
TOTAL FIRE DISTRICT ZONE 1		**583,442.94**	**95,219.66**	**238,329.00**	**1,000,000.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: FIRE DISTRICT-ZONE 2 REMON 280121
GENERAL FUNCTION: PUBLIC PROTECTION
FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	0.00	11,002.58	10,576.00	13,725.00	
PROPERTY TAXES CURR UNSECURED	412010	0.00	1,025.25	967.00	725.00	
PROPERTY TAXES SUPPLEMENTAL	413010	0.00	684.78	325.00	50.00	
PROPERTY TAXES PRIOR SECURED	414010	0.00	29.17	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	0.00	0.15	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	0.00	22.39	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	0.00	2.62	0.00	0.00	
INTEREST ON INVESTMENTS	440110	0.00	1,204.49	500.00	0.00	
HOMEOWNERS' PROP TAX RELIEF	451050	0.00	188.30	171.00	500.00	
TOTAL FIRE DISTRICT-ZONE 2 REMON		**0.00**	**14,159.73**	**12,539.00**	**15,000.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: FIRE DISTRICT-ZONE 2 REMON 280121
GENERAL FUNCTION: PUBLIC PROTECTION
GENERAL FUNCTION: FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	0.00	12,675.92	12,539.00	15,000.00	
TOTAL FIRE DISTRICT-ZONE 2 REMON		**0.00**	**12,675.92**	**12,539.00**	**15,000.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: FIRE DIST-ZONE 3 CASTLEWOOD 280131
GENERAL FUNCTION: PUBLIC PROTECTION
FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	0.00	143,846.69	136,556.00	132,800.00	
PROPERTY TAXES CURR UNSECURED	412010	0.00	13,271.47	12,477.00	13,000.00	
PROPERTY TAXES SUPPLEMENTAL	413010	0.00	8,941.51	4,000.00	4,000.00	
PROPERTY TAXES PRIOR SECURED	414010	0.00	388.83	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	0.00	2.39	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	0.00	298.53	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	0.00	35.82	0.00	0.00	
INTEREST ON INVESTMENTS	440110	0.00	16,052.32	6,000.00	3,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	0.00	2,439.80	2,204.00	2,200.00	
TOTAL FIRE DIST-ZONE 3 CASTLEWOOD		**0.00**	**185,277.36**	**161,237.00**	**155,000.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: FIRE DIST-ZONE 3 CASTLEWOOD 280131
GENERAL FUNCTION: PUBLIC PROTECTION
GENERAL FUNCTION: FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	0.00	161,815.68	161,237.00	155,000.00	
TOTAL FIRE DIST-ZONE 3 CASTLEWOOD		**0.00**	**161,815.68**	**161,237.00**	**155,000.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: FIRE DIST-ZONE 4 HAPPY VALLEY 280141
GENERAL FUNCTION: PUBLIC PROTECTION
FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	0.00	165,133.43	129,358.00	135,000.00	
PROPERTY TAXES CURR UNSECURED	412010	0.00	19,680.47	11,820.00	20,000.00	
PROPERTY TAXES SUPPLEMENTAL	413010	0.00	11,493.20	2,500.00	3,000.00	
PROPERTY TAXES PRIOR SECURED	414010	0.00	329.86	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	0.00	2.03	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	0.00	253.27	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	0.00	30.38	0.00	0.00	
INTEREST ON INVESTMENTS	440110	0.00	12,768.44	5,000.00	2,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	0.00	3,570.62	2,880.00	2,000.00	
TOTAL FIRE DIST-ZONE 4 HAPPY VALLEY		**0.00**	**213,261.70**	**151,558.00**	**162,000.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: FIRE DIST-ZONE 4 HAPPY VALLEY 280141
GENERAL FUNCTION: PUBLIC PROTECTION
GENERAL FUNCTION: FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	0.00	222,298.53	151,558.00	162,000.00	
TOTAL FIRE DIST-ZONE 4 HAPPY VALLEY		**0.00**	**222,298.53**	**151,558.00**	**162,000.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: PUB FACILITIES CSA PP-1991-1 290701
PUBLIC PROTECTION
GENERAL FUNCTION: POLICE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	7,385,643.23	8,093,845.32	8,323,625.00	9,598,538.00	
PROPERTY TAXES CURR UNSECURED	412010	652,463.10	713,795.81	0.00	0.00	
PROPERTY TAXES SUPPLEMENTAL	413010	532,234.18	506,057.38	0.00	0.00	
PROPERTY TAXES PRIOR SECURED	414010	8,326.84	25,098.60	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	120.81	144.30	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	28,430.51	21,382.29	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	1,697.35	2,115.72	0.00	0.00	
AB-8 AUGMENTATION	416010	488,011.73	488,740.88	542,000.00	542,000.00	
INTEREST ON INVESTMENTS	440110	85,517.07	85,101.58	2,309.00	2,309.00	
HOMEOWNERS' PROP TAX RELIEF	451050	131,735.92	131,616.03	0.00	0.00	
TOTAL PUB FACILITIES CSA PP-1991-1		**9,314,180.74**	**10,067,897.91**	**8,867,934.00**	**10,142,847.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: PUB FACILITIES CSA PP-1991-1 290701
PUBLIC PROTECTION
GENERAL FUNCTION: POLICE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	9,142,425.40	9,907,584.27	8,842,615.00	10,117,528.00	
SERVICES AND SUPPLIES	610000-639999	136,399.42	97,333.00	8,916.00	8,916.00	
OTHER CHARGES	640000	16,702.00	16,403.00	16,403.00	16,403.00	
TOTAL PUB FACILITIES CSA PP-1991-1		**9,295,526.82**	**10,021,320.27**	**8,867,934.00**	**10,142,847.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: FLOOD CONTROL 270301
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	1,155,798.35	1,263,735.70	1,237,510.00	1,384,018.00	
PROPERTY TAXES CURR UNSECURED	412010	112,636.50	125,162.85	121,758.00	137,257.00	
PROPERTY TAXES SUPPLEMENTAL	413010	81,653.12	76,107.46	54,525.00	54,525.00	
PROPERTY TAXES PRIOR SECURED	414010	1,806.91	3,956.35	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	0.00	24.86	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	4,104.82	2,814.93	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	281.98	352.32	0.00	0.00	
INTEREST ON INVESTMENTS	440110	528,766.63	354,621.90	245,000.00	245,000.00	
INTEREST FROM OTHER SOURCES	440310	0.00	56.20	0.00	0.00	
RENT OF EQUIPMENT	441110	341,668.80	334,026.98	360,000.00	360,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	22,733.34	23,070.72	22,237.00	22,358.00	
SB 90 MANDATED COSTS	451210	0.00	2,407.57	0.00	0.00	
MISCELLANEOUS STATE AID	454900	39,475.31	79,684.79	150,000.00	0.00	
MISCELLANEOUS FEDERAL AID	458900	406.06	414.46	0.00	0.00	
LOCAL HOUSING AUTH IN-LIEU	459110	55.60	56.34	0.00	0.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	24,079.26	25,287.23	21,876.00	21,876.00	
CONTRIBUTIONS FROM CITIES	459520	1,202,708.00	1,336,110.00	1,839,810.00	1,839,810.00	
CONTRIBUTIONS FROM AUTHORITIES	459530	3,465.00	0.00	0.00	0.00	
INTER-FUND-SERVICES FEES	460120	150,000.00	0.00	0.00	0.00	
ASSESSMENTS	460200	329,006.33	327,889.28	332,049.00	330,375.00	
ROAD & STREET SERVICES	464010	250,208.29	255,046.21	175,000.00	225,000.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	1,629,460.05	1,750,720.71	1,360,000.00	1,360,000.00	
SALES OF FIXED EQUIPMENTS	470120	8,218.00	0.00	0.00	0.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	0.00	950.01	0.00	0.00	
OTHER REVENUE	479990	15,778.35	33,028.75	7,000.00	7,000.00	
OPERATING TRANSFERS-IN	485110	945,761.00	511,538.00	1,123,526.00	1,300,000.00	
TOTAL FLOOD CONTROL		**6,848,071.70**	**6,507,063.62**	**7,050,291.00**	**7,287,219.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: FLOOD CONTROL 270301
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	6,936,450.55	8,597,289.94	13,234,226.00	11,293,445.00	
SERVICES AND SUPPLIES	610000-639999	10,295,255.50	12,174,659.40	13,807,227.00	14,920,662.00	
OTHER CHARGES	640000	691,933.21	625,934.00	631,807.00	631,807.00	
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	275,667.49	2,708,119.84	3,400,000.00	0.00	
EQUIPMENT	650031	335,880.20	464,165.97	550,219.00	329,982.00	
CAPITAL EQUIPMENT LEASES	650041	61,860.36	61,859.84	68,000.00	62,000.00	
TOTAL FIXED ASSETS		673,408.05	3,234,145.65	4,018,219.00	391,982.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(3,714,637.64)	(6,364,163.38)	(21,714,941.00)	(18,950,677.00)	
APPLIED OVERHEAD	660041	(5,227,341.55)	(7,108,152.16)	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		(8,941,979.19)	(13,472,315.54)	(21,714,941.00)	(18,950,677.00)	
TOTAL FLOOD CONTROL		**9,655,068.12**	**11,159,713.45**	**9,976,538.00**	**8,287,219.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 2 270311
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	1,521,312.07	1,569,592.45	1,539,824.00	1,714,359.00	
PROPERTY TAXES CURR UNSECURED	412010	137,398.30	148,142.51	139,387.00	159,489.00	
PROPERTY TAXES SUPPLEMENTAL	413010	101,870.68	92,819.40	65,627.00	54,102.00	
PROPERTY TAXES PRIOR SECURED	414010	2,175.04	4,849.81	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	0.00	33.14	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	4,982.76	3,711.89	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	337.18	430.25	0.00	0.00	
OTHER LICENSES & PERMITS	421010	2,635.00	2,540.00	500.00	2,000.00	
INTEREST ON INVESTMENTS	440110	150,696.70	104,692.84	75,000.00	75,000.00	
RENT OF LAND & BUILDINGS	441010	17,300.00	35,910.52	8,531.00	17,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	27,716.62	27,320.37	27,337.00	25,979.00	
MISCELLANEOUS STATE AID	454900	33,494.28	3,889.60	0.00	175,000.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	12,295.69	18,677.44	12,000.00	18,000.00	
CONTRIBUTIONS FROM CITIES	459520	0.00	26,175.00	0.00	0.00	
CONTRIBUTIONS FROM DISTRICTS	459540	30,372.00	0.00	0.00	0.00	
ASSESSMENTS	460200	1,598,014.51	1,585,312.70	1,594,378.00	1,592,677.00	
PLANNING & ENGINEERING SERVICES	461010	300.00	0.00	0.00	0.00	
PLAN CHECKING FEES	461020	12,000.30	32,700.11	2,500.00	12,000.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	67,467.93	109,859.56	28,000.00	44,000.00	
SALE OF LAND STRUCTURES & IMPS	470110	0.00	1,500.00	0.00	0.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	0.00	772.75	0.00	0.00	
OTHER REVENUE	479990	495.00	5,102.78	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 2		**3,720,864.06**	**3,774,033.12**	**3,493,084.00**	**3,889,606.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 2 270311
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	1,178,362.01	1,023,348.15	1,151,342.00	1,010,940.00	
SERVICES AND SUPPLIES	610000-639999	2,201,141.29	2,767,355.02	2,769,876.00	3,651,886.00	
OTHER CHARGES	640000	8,225.00	0.00	120,000.00	20,000.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	0.00	11,000.00	0.00	
TOTAL FIXED ASSETS		0.00	0.00	11,000.00	0.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	0.00	271,684.00	50,640.00	
TOTAL OTHER FINANCING USES		0.00	0.00	271,684.00	50,640.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 2		**3,387,728.30**	**3,790,703.17**	**4,323,902.00**	**4,733,466.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 2A 270321
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	76,873.16	98,415.95	91,528.00	107,269.00	
PROPERTY TAXES CURR UNSECURED	412010	7,740.29	8,407.43	7,850.00	9,208.00	
PROPERTY TAXES SUPPLEMENTAL	413010	5,617.27	2,178.47	3,783.00	3,783.00	
PROPERTY TAXES PRIOR SECURED	414010	125.06	271.80	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	1.41	1.66	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	287.05	208.70	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	20.15	25.09	0.00	0.00	
OTHER LICENSES & PERMITS	421010	100.00	0.00	0.00	0.00	
INTEREST ON INVESTMENTS	440110	49,956.09	37,764.00	45,000.00	45,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	1,562.50	1,550.05	1,540.00	1,500.00	
MISCELLANEOUS STATE AID	454900	1,166.85	0.00	0.00	0.00	
PLAN CHECKING FEES	461020	0.00	200.00	0.00	0.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	300.00	0.00	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 2A		**143,749.83**	**149,023.15**	**149,701.00**	**166,760.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 2A 270321
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	442.56	1,820.57	4,681.00	3,577.00	
SERVICES AND SUPPLIES	610000-639999	17,652.72	33,152.40	159,065.00	163,067.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	0.00	16,095.00	3,000.00	
TOTAL OTHER FINANCING USES		0.00	0.00	16,095.00	3,000.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 2A		**18,095.28**	**34,972.97**	**179,841.00**	**169,644.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 3A 270331
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	1,637,240.69	1,802,197.71	1,668,525.00	1,991,673.00	
PROPERTY TAXES CURR UNSECURED	412010	146,834.83	163,447.08	148,978.00	179,809.00	
PROPERTY TAXES SUPPLEMENTAL	413010	102,738.88	101,633.32	72,431.00	73,879.00	
PROPERTY TAXES PRIOR SECURED	414010	2,374.33	5,158.27	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	0.00	32.46	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	5,398.44	3,960.49	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	369.87	476.21	0.00	0.00	
OTHER LICENSES & PERMITS	421010	225.00	265.00	210.00	210.00	
INTEREST ON INVESTMENTS	440110	426,357.79	312,460.12	250,000.00	250,000.00	
RENT OF LAND & BUILDINGS	441010	9,985.00	11,785.00	9,000.00	9,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	29,635.80	30,194.79	29,217.00	29,289.00	
MISCELLANEOUS STATE AID	454900	20,918.96	2,415.08	0.00	0.00	
CONTRIBUTIONS FROM CITIES	459520	21,300.00	21,600.00	20,000.00	20,000.00	
ASSESSMENTS	460200	1,386,732.47	1,409,703.62	1,403,604.00	1,413,640.00	
PLAN CHECKING FEES	461020	190.00	165.00	300.00	300.00	
ROAD & STREET SERVICES	464010	1,485.11	0.00	0.00	0.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	10,527.31	8,162.92	10,000.00	10,000.00	
SALE OF LAND STRUCTURES & IMPS	470110	0.00	32,600.00	0.00	0.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	158.34	3,500.00	0.00	0.00	
OTHER REVENUE	479990	0.00	1,934.92	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 3A		**3,802,472.82**	**3,911,691.99**	**3,612,265.00**	**3,977,800.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 3A 270331
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	1,071,376.78	1,021,642.00	1,202,209.00	1,183,870.00	
SERVICES AND SUPPLIES	610000-639999	2,449,402.80	2,594,346.02	4,146,843.00	4,137,982.00	
OTHER CHARGES	640000	0.00	0.00	10,000.00	10,000.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	0.00	5,000.00	0.00	
TOTAL FIXED ASSETS		0.00	0.00	5,000.00	0.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	0.00	290,783.00	54,200.00	
TOTAL OTHER FINANCING USES		0.00	0.00	290,783.00	54,200.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 3A		**3,520,779.58**	**3,615,988.02**	**5,654,835.00**	**5,386,052.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 4 270341
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	117,316.73	126,434.03	119,226.00	133,535.00	
PROPERTY TAXES CURR UNSECURED	412010	9,962.12	10,664.34	10,099.00	11,349.00	
PROPERTY TAXES SUPPLEMENTAL	413010	7,860.08	7,361.63	5,724.00	5,838.00	
PROPERTY TAXES PRIOR SECURED	414010	210.68	383.98	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	2.16	11.35	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	422.25	267.62	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	26.75	32.28	0.00	0.00	
OTHER LICENSES & PERMITS	421010	35.00	70.00	50.00	50.00	
INTEREST ON INVESTMENTS	440110	115,092.13	85,835.38	90,000.00	90,000.00	
RENT OF LAND & BUILDINGS	441010	25.00	25.00	0.00	25.00	
HOMEOWNERS' PROP TAX RELIEF	451050	2,011.59	1,966.74	1,980.00	1,849.00	
MISCELLANEOUS STATE AID	454900	1,544.46	0.00	0.00	0.00	
ASSESSMENTS	460200	201,550.92	203,135.45	206,725.00	203,442.00	
PLAN CHECKING FEES	461020	0.00	70.00	0.00	0.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	0.00	365.00	0.00	0.00	
OTHER REVENUE	479990	0.00	4,936.68	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 4		**456,059.87**	**441,559.48**	**433,804.00**	**446,088.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 4 270341
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	67,274.03	150,615.96	170,392.00	173,800.00	
SERVICES AND SUPPLIES	610000-639999	112,641.62	140,695.84	798,818.00	816,079.00	
OTHER CHARGES	640000	0.00	0.00	10,000.00	10,000.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	0.00	5,400.00	0.00	
TOTAL FIXED ASSETS		0.00	0.00	5,400.00	0.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	0.00	22,748.00	4,240.00	
TOTAL OTHER FINANCING USES		0.00	0.00	22,748.00	4,240.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 4		**179,915.65**	**291,311.80**	**1,007,358.00**	**1,004,119.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 5 270351
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	2,741,464.04	2,976,164.41	2,755,564.00	3,311,450.00	
PROPERTY TAXES CURR UNSECURED	412010	248,642.80	276,173.18	252,265.00	306,281.00	
PROPERTY TAXES SUPPLEMENTAL	413010	176,729.77	153,736.36	120,558.00	120,558.00	
PROPERTY TAXES PRIOR SECURED	414010	5,306.01	8,985.86	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	0.00	76.05	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	9,455.68	6,686.50	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	658.29	808.03	0.00	0.00	
OTHER LICENSES & PERMITS	421010	175.00	70.00	210.00	210.00	
INTEREST ON INVESTMENTS	440110	615,684.88	443,752.64	500,000.00	500,000.00	
RENT OF LAND & BUILDINGS	441010	22,350.00	18,575.00	15,000.00	15,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	50,186.90	50,950.51	49,475.00	49,891.00	
MISCELLANEOUS STATE AID	454900	87,201.23	26,540.36	26,175.00	166,508.00	
MISCELLANEOUS FEDERAL AID	458900	4,670.67	4,767.34	0.00	0.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	2,273.00	3,493.00	0.00	3,493.00	
CONTRIBUTIONS FROM CITIES	459520	0.00	20,000.00	0.00	0.00	
ASSESSMENTS	460200	1,958,450.04	1,979,829.67	1,984,828.00	1,997,949.00	
PLANNING & ENGINEERING SERVICES	461010	0.00	1,817.73	0.00	0.00	
PLAN CHECKING FEES	461020	0.00	122.07	0.00	0.00	
ROAD & STREET SERVICES	464010	0.00	10,250.00	0.00	0.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	21,288.70	26,993.67	25,000.00	25,000.00	
SALE OF LAND STRUCTURES & IMPS	470110	13,500.00	4,750.00	0.00	0.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	46.55	600.00	0.00	0.00	
OTHER REVENUE	479990	0.00	14,366.60	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 5		**5,958,083.56**	**6,029,508.98**	**5,729,075.00**	**6,496,340.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 5 270351
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	1,489,282.31	1,578,668.51	1,984,697.00	2,064,423.00	
SERVICES AND SUPPLIES	610000-639999	5,812,301.65	3,651,889.40	7,018,586.00	7,082,168.00	
OTHER CHARGES	640000	0.00	0.00	15,000.00	15,000.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	0.00	5,000.00	0.00	
TOTAL FIXED ASSETS		0.00	0.00	5,000.00	0.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	0.00	498,730.00	92,960.00	
TOTAL OTHER FINANCING USES		0.00	0.00	498,730.00	92,960.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 5		**7,301,583.96**	**5,230,557.91**	**9,522,013.00**	**9,254,551.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 6 270361
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	1,944,425.59	2,119,323.69	1,977,660.00	2,209,866.00	
PROPERTY TAXES CURR UNSECURED	412010	219,532.37	241,426.20	224,899.00	259,759.00	
PROPERTY TAXES SUPPLEMENTAL	413010	149,212.75	140,790.45	108,574.00	105,303.00	
PROPERTY TAXES PRIOR SECURED	414010	5,320.32	11,591.08	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	0.00	81.33	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	8,603.58	2,837.13	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	640.88	711.03	0.00	0.00	
OTHER LICENSES & PERMITS	421010	350.00	385.00	210.00	210.00	
INTEREST ON INVESTMENTS	440110	361,505.91	289,825.54	150,000.00	250,000.00	
RENT OF LAND & BUILDINGS	441010	326.00	1,526.00	1,400.00	1,400.00	
HOMEOWNERS' PROP TAX RELIEF	451050	44,337.91	44,501.18	43,679.00	42,312.00	
MISCELLANEOUS STATE AID	454900	33,257.59	0.00	0.00	0.00	
MISCELLANEOUS FEDERAL AID	458900	1,172.83	1,197.10	0.00	0.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	314,528.00	343,505.00	98,769.00	343,505.00	
CONTRIBUTIONS FROM CITIES	459520	0.00	706,064.60	700,000.00	0.00	
CONTRIBUTIONS FROM DISTRICTS	459540	0.00	0.00	0.00	150,000.00	
ASSESSMENTS	460200	1,588,963.66	1,602,716.20	1,587,533.00	1,603,386.00	
PLAN CHECKING FEES	461020	0.00	35.00	105.00	105.00	
ROAD & STREET SERVICES	464010	751.00	663.00	0.00	0.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	11,100.42	6,110.64	18,233.00	18,233.00	
SALE OF LAND STRUCTURES & IMPS	470110	5,000.00	0.00	0.00	0.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	0.00	2,500.00	0.00	0.00	
OTHER REVENUE	479990	0.00	9,494.12	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 6		**4,689,028.81**	**5,525,284.29**	**4,911,062.00**	**4,984,079.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 6 270361
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	1,370,219.09	1,369,723.63	1,404,026.00	1,671,584.00	
SERVICES AND SUPPLIES	610000-639999	2,736,431.18	3,587,770.15	6,237,795.00	5,034,048.00	
OTHER CHARGES	640000	2,000.00	0.00	400,000.00	2,000,000.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	0.00	5,400.00	0.00	
TOTAL FIXED ASSETS		0.00	0.00	5,400.00	0.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	0.00	362,889.00	67,640.00	
TOTAL OTHER FINANCING USES		0.00	0.00	362,889.00	67,640.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 6		**4,108,650.27**	**4,957,493.78**	**8,410,110.00**	**8,773,272.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 9 270371
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	92,044.61	95,046.09	94,233.00	96,310.00	
PROPERTY TAXES CURR UNSECURED	412010	9,349.70	10,439.32	9,487.00	10,946.00	
PROPERTY TAXES SUPPLEMENTAL	413010	5,744.91	3,822.46	4,338.00	3,341.00	
PROPERTY TAXES PRIOR SECURED	414010	159.51	361.73	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	15.19	2.23	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	328.04	252.27	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	20.73	26.57	0.00	0.00	
OTHER LICENSES & PERMITS	421010	105.00	70.00	25.00	100.00	
INTEREST ON INVESTMENTS	440110	27,506.42	19,818.54	15,000.00	15,000.00	
RENT OF LAND & BUILDINGS	441010	50.00	50.00	105.00	105.00	
HOMEOWNERS' PROP TAX RELIEF	451050	1,884.62	1,923.25	1,860.00	1,783.00	
MISCELLANEOUS STATE AID	454900	2,705.24	0.00	0.00	0.00	
ASSESSMENTS	460200	237,685.83	239,097.97	242,280.00	239,629.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	725.00	350.00	826.00	826.00	
OTHER REVENUE	479990	0.00	2,606.50	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 9		**378,324.80**	**373,866.93**	**368,154.00**	**368,040.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 9 270371
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	159,754.66	162,296.79	143,491.00	147,796.00	
SERVICES AND SUPPLIES	610000-639999	204,167.07	455,494.45	503,767.00	387,089.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	0.00	5,400.00	0.00	
TOTAL FIXED ASSETS		0.00	0.00	5,400.00	0.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	0.00	18,885.00	3,520.00	
TOTAL OTHER FINANCING USES		0.00	0.00	18,885.00	3,520.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 9		**363,921.73**	**617,791.24**	**671,543.00**	**538,405.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 12 270381
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	2,943,030.09	3,252,840.58	3,010,372.00	3,421,683.00	
PROPERTY TAXES CURR UNSECURED	412010	325,823.15	360,070.62	330,532.00	388,273.00	
PROPERTY TAXES SUPPLEMENTAL	413010	226,125.81	200,259.35	159,686.00	170,618.00	
PROPERTY TAXES PRIOR SECURED	414010	5,346.68	11,443.47	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	0.00	72.03	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	11,821.62	8,523.06	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	777.46	989.62	0.00	0.00	
OTHER LICENSES & PERMITS	421010	400.00	40.00	100.00	100.00	
INTEREST ON INVESTMENTS	440110	1,018,721.27	539,445.89	500,000.00	400,000.00	
RENT OF LAND & BUILDINGS	441010	3,700.00	3,725.00	3,100.00	3,100.00	
HOMEOWNERS' PROP TAX RELIEF	451050	65,781.84	66,349.98	64,825.00	63,246.00	
MISCELLANEOUS STATE AID	454900	39,487.79	350,000.00	0.00	0.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	25,677.54	18,378.41	0.00	18,378.00	
ASSESSMENTS	460200	2,025,629.12	2,027,827.96	2,057,057.00	2,031,527.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	6,618.91	3,204.12	9,500.00	9,500.00	
SALE OF LAND STRUCTURES & IMPS	470110	0.00	3,500.00	0.00	0.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	1,896.00	0.00	0.00	0.00	
OTHER REVENUE	479990	295.65	0.00	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 12		**6,701,132.93**	**6,846,670.09**	**6,135,172.00**	**6,506,425.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 12 270381
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	2,160,823.60	2,274,118.04	2,543,628.00	2,040,176.00	
SERVICES AND SUPPLIES	610000-639999	8,252,823.86	6,236,915.40	12,698,511.00	11,600,118.00	
OTHER CHARGES	640000	9,200.00	0.00	200,000.00	160,000.00	
FIXED ASSETS						
EQUIPMENT	650031	2,274.00	0.00	0.00	0.00	
TOTAL FIXED ASSETS		2,274.00	0.00	0.00	0.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	0.00	595,729.00	111,040.00	
TOTAL OTHER FINANCING USES		0.00	0.00	595,729.00	111,040.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 12		**10,425,121.46**	**8,511,033.44**	**16,037,868.00**	**13,911,334.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 13 270391
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	357,902.16	387,821.32	365,535.00	399,282.00	
PROPERTY TAXES CURR UNSECURED	412010	35,700.17	38,745.25	36,215.00	41,109.00	
PROPERTY TAXES SUPPLEMENTAL	413010	26,238.16	22,250.71	17,661.00	20,866.00	
PROPERTY TAXES PRIOR SECURED	414010	588.77	1,253.82	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	0.00	7.84	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	1,348.14	985.74	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	84.82	31.97	0.00	0.00	
ROAD PRIVILEGES & PERMITS	420410	0.00	35.00	0.00	0.00	
OTHER LICENSES & PERMITS	421010	0.00	0.00	25.00	25.00	
INTEREST ON INVESTMENTS	440110	227,706.40	170,069.31	250,000.00	250,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	7,209.90	7,143.86	7,102.00	6,696.00	
MISCELLANEOUS STATE AID	454900	1,290.08	0.00	0.00	0.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	1,822.59	0.00	1,500.00	1,500.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 13		**659,891.19**	**628,344.82**	**678,038.00**	**719,478.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 13 270391
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	48,587.70	41,815.37	192,805.00	162,888.00	
SERVICES AND SUPPLIES	610000-639999	94,481.06	175,422.17	735,781.00	578,044.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	0.00	68,457.00	12,760.00	
TOTAL OTHER FINANCING USES		0.00	0.00	68,457.00	12,760.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 13		**143,068.76**	**217,237.54**	**997,043.00**	**753,692.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: FLOOD CONTROL-ZONE 7 270701
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	2,591,494.13	2,974,894.96	2,676,800.00	3,427,847.00	
PROPERTY TAXES CURR UNSECURED	412010	229,460.91	266,762.30	237,300.00	306,838.00	
PROPERTY TAXES SUPPLEMENTAL	413010	169,453.53	167,376.47	90,000.00	100,000.00	
PROPERTY TAXES PRIOR SECURED	414010	75,854.67	69,119.99	69,200.00	66,360.00	
PROPERTY TAXES PRIOR SA SEC	414020	8,946.80	13,500.39	5,600.00	7,500.00	
PROPERTY TAXES PRIOR UNSECURED	415010	8,122.03	6,207.53	4,000.00	3,700.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	576.36	877.08	500.00	500.00	
OTHER LICENSES & PERMITS	421010	1,020.00	965.00	500.00	500.00	
INTEREST ON INVESTMENTS	440110	546,535.80	422,717.36	350,000.00	350,000.00	
RENT OF LAND & BUILDINGS	441010	1,080.00	4,660.00	1,850.00	1,850.00	
HOMEOWNERS' PROP TAX RELIEF	451050	46,252.22	49,078.89	44,500.00	49,981.00	
STATE AID/DISASTER	451310	976,651.00	6,903.00	10,000.00	10,000.00	
MISCELLANEOUS STATE AID	454900	41,488.98	5.84	0.00	0.00	
LOCAL HOUSING AUTH IN-LIEU	459110	559.90	567.38	500.00	550.00	
PLAN CHECKING FEES	461020	2,675.00	8,407.05	1,000.00	2,000.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	52,420.40	59,836.72	20,000.00	25,000.00	
SALE OF LAND STRUCTURES & IMPS	470110	5,000.00	104,373.01	0.00	0.00	
OTHER REVENUE	479990	53,136.25	10,151.45	2,500.00	2,500.00	
OPERATING TRANSFERS-IN	485110	0.00	36,851.57	0.00	0.00	
TOTAL FLOOD CONTROL-ZONE 7		**4,810,727.98**	**4,203,255.99**	**3,514,250.00**	**4,355,126.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: FLOOD CONTROL-ZONE 7 270701
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	2,311,799.03	3,298,239.14	13,043,980.00	16,420,572.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	0.00	31,000.00	24,000.00	
TOTAL FIXED ASSETS		0.00	0.00	31,000.00	24,000.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	2,591.40	0.00	0.00	
TOTAL OTHER FINANCING USES		0.00	2,591.40	0.00	0.00	
TOTAL FLOOD CONTROL-ZONE 7		**2,311,799.03**	**3,300,830.54**	**13,074,980.00**	**16,444,572.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: STATE WATER FACILITIES 270711
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	2,749,939.72	3,392,144.74	3,033,600.00	3,531,000.00	
PROPERTY TAXES CURR UNSECURED	412010	124,832.29	190,205.13	124,270.00	165,000.00	
PROPERTY TAXES SUPPLEMENTAL	413010	270,899.90	282,904.08	150,000.00	150,000.00	
PROPERTY TAXES PRIOR SECURED	414010	108,652.73	94,855.16	60,000.00	60,000.00	
PROPERTY TAXES PRIOR SA SEC	414020	662.23	16,319.73	2,500.00	5,000.00	
PROPERTY TAXES PRIOR UNSECURED	415010	7,461.54	3,040.41	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	62.64	482.39	100.00	400.00	
INTEREST ON INVESTMENTS	440110	89,615.80	124,408.13	85,000.00	100,000.00	
INTEREST FROM OTHER SOURCES	440310	85,660.00	156,457.00	0.00	0.00	
HOMEOWNERS' PROP TAX RELIEF	451050	66,638.42	43,219.59	45,000.00	46,000.00	
MISCELLANEOUS STATE AID	454900	0.00	1.25	0.00	0.00	
LOCAL HOUSING AUTH IN-LIEU	459110	399.78	280.85	550.00	500.00	
SALES-SERVICES	470160	441,414.44	299,926.40	0.00	300,000.00	
OTHER REVENUE	479990	384,075.00	642,486.00	462,000.00	200,000.00	
OPERATING TRANSFERS-IN	485110	0.00	232,300.00	0.00	0.00	
TOTAL STATE WATER FACILITIES		**4,330,314.49**	**5,479,030.86**	**3,963,020.00**	**4,557,900.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: STATE WATER FACILITIES 270711
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	5,243,368.99	7,373,321.00	8,900,000.00	9,405,950.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(1,969,596.57)	(1,371,781.06)	(1,324,115.00)	(2,157,832.00)	
TOTAL INTRA-FUND TRANSFERS		(1,969,596.57)	(1,371,781.06)	(1,324,115.00)	(2,157,832.00)	
TOTAL STATE WATER FACILITIES		**3,273,772.42**	**6,001,539.94**	**7,575,885.00**	**7,248,118.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: WATER ENTERPRISE 270721
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
OTHER LICENSES & PERMITS	421010	40.00	10.00	0.00	0.00	
INTEREST ON INVESTMENTS	440110	858,540.17	685,066.63	700,000.00	700,000.00	
INTEREST FROM OTHER SOURCES	440310	4,785.26	2,562.72	3,000.00	3,000.00	
RENT OF LAND & BUILDINGS	441010	50,105.81	62,000.00	0.00	31,000.00	
SB 90 MANDATED COSTS	451210	6,491.00	4,034.48	0.00	1,000.00	
MISCELLANEOUS STATE AID	454900	49,773.00	14,181.00	0.00	0.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	4,237.09	3,152.25	19,025,000.00	0.00	
SALE OF LAND STRUCTURES & IMPS	470110	0.00	3,875.00	0.00	0.00	
SALES-SERVICES	470160	20,224,972.05	19,550,694.25	0.00	21,500,000.00	
OTHER REVENUE	479990	27,109.72	1,906,677.79	40,000.00	34,000.00	
OPERATING TRANSFERS-IN	485110	0.00	2,591.40	0.00	0.00	
TOTAL WATER ENTERPRISE		**21,226,054.10**	**22,234,845.52**	**19,768,000.00**	**22,269,000.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: WATER ENTERPRISE 270721
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	8,775,217.87	9,357,191.84	9,836,991.00	10,027,501.00	
SERVICES AND SUPPLIES	610000-639999	7,422,064.45	10,750,925.30	16,767,871.00	22,468,768.00	
OTHER CHARGES	640000	241,909.40	192,473.00	192,248.00	240,000.00	
FIXED ASSETS						
EQUIPMENT	650031	18,298.54	127,274.89	237,000.00	216,300.00	
TOTAL FIXED ASSETS		18,298.54	127,274.89	237,000.00	216,300.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(3,603,507.60)	(3,988,914.80)	(3,183,240.00)	(3,542,900.00)	
TOTAL INTRA-FUND TRANSFERS		(3,603,507.60)	(3,988,914.80)	(3,183,240.00)	(3,542,900.00)	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	6,000,000.00	8,169,151.57	10,185,177.00	9,374,573.00	
TOTAL OTHER FINANCING USES		6,000,000.00	8,169,151.57	10,185,177.00	9,374,573.00	
TOTAL WATER ENTERPRISE		**18,853,982.66**	**24,608,101.80**	**34,036,047.00**	**38,784,242.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: HEALTH PROT CSA EM-1983-1 450111
GENERAL FUNCTION: HEALTH AND SANITATION
HEALTH

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
BUSINESS LICENSES	420210	31,930.00	30,880.00	18,750.00	18,750.00	
INTEREST ON INVESTMENTS	440110	431,984.33	352,478.23	230,000.00	230,000.00	
ASSESSMENTS	460200	12,473,223.13	12,860,009.21	17,019,888.00	12,674,300.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	171,000.00	0.00	0.00	171,000.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	25.67	0.00	0.00	0.00	
OTHER REVENUE	479990	2,295,466.18	3,138,020.78	2,584,636.00	2,824,300.00	
TOTAL HEALTH PROT CSA EM-1983-1		**15,403,629.31**	**16,381,388.22**	**19,853,274.00**	**15,918,350.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: HEALTH PROT CSA EM-1983-1 450111
GENERAL FUNCTION: HEALTH AND SANITATION
GENERAL FUNCTION: HEALTH

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	1,055,600.36	1,337,317.93	1,442,827.00	1,784,993.00	
SERVICES AND SUPPLIES	610000-639999	12,808,850.67	13,725,910.49	17,577,470.00	14,491,481.00	
OTHER CHARGES	640000	27,415.00	0.00	230,029.00	230,029.00	
FIXED ASSETS						
EQUIPMENT	650031	83,170.61	0.00	700,000.00	700,000.00	
TOTAL FIXED ASSETS		83,170.61	0.00	700,000.00	700,000.00	
TOTAL HEALTH PROT CSA EM-1983-1		**13,975,036.64**	**15,063,228.42**	**19,950,326.00**	**17,206,503.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: HEALTH PROT CSA VC-1984-1 450121
GENERAL FUNCTION: HEALTH AND SANITATION
HEALTH

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
INTEREST ON INVESTMENTS	440110	91,260.62	61,912.91	100,300.00	100,300.00	
ASSESSMENTS	460200	2,554,469.08	2,565,557.12	2,502,357.00	2,517,621.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	635.00	125.00	2,000.00	2,000.00	
OTHER REVENUE	479990	1,449.71	1,355.40	600.00	600.00	
TOTAL HEALTH PROT CSA VC-1984-1		**2,647,814.41**	**2,628,950.43**	**2,605,257.00**	**2,620,521.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: HEALTH PROT CSA VC-1984-1 450121
GENERAL FUNCTION: HEALTH AND SANITATION
HEALTH

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	1,565,850.38	1,670,810.57	1,716,511.00	1,823,997.00	
SERVICES AND SUPPLIES	610000-639999	979,106.79	995,010.29	1,006,412.00	1,201,485.00	
OTHER CHARGES	640000	27,480.00	94,973.00	94,973.00	31,973.00	
OTHER FINANCING USES						
APPROP FOR CONTINGENCIES	670001	0.00	0.00	745,999.00	745,999.00	
OPERATING TRANSFERS-OUT	670011	0.00	26,081.00	67,624.00	67,624.00	
TOTAL OTHER FINANCING USES		0.00	26,081.00	813,623.00	813,623.00	
TOTAL HEALTH PROT CSA VC-1984-1		**2,572,437.17**	**2,786,874.86**	**3,631,519.00**	**3,871,078.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: HEALTH PROTECTION CSA L-1991-1 450101
GENERAL FUNCTION: HEALTH AND SANITATION
HEALTH

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
INTEREST ON INVESTMENTS	440110	62,855.19	44,794.57	55,336.00	0.00	
STATE HEALTH PROGRAMS	452120	34,750.00	0.00	0.00	0.00	
MISCELLANEOUS STATE AID	454900	183,497.00	0.00	0.00	0.00	
HOUSING & URBAN DEVELOPMENT	456300	28,679.00	0.00	0.00	0.00	
ASSESSMENTS	460200	2,023,886.64	2,002,943.12	2,021,413.00	2,065,597.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	75.00	0.00	0.00	0.00	
OTHER REVENUE	479990	129,318.64	3,586.77	50,650.00	144,779.00	
TOTAL HEALTH PROTECTION CSA L-1991-1		**2,463,061.47**	**2,051,324.46**	**2,127,399.00**	**2,210,376.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: HEALTH PROTECTION CSA L-1991-1 450101
GENERAL FUNCTION: HEALTH AND SANITATION
GENERAL FUNCTION: HEALTH

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	1,281,954.80	1,280,082.30	1,021,036.00	1,187,292.00	
SERVICES AND SUPPLIES	610000-639999	719,507.73	1,039,328.30	1,004,655.00	1,023,084.00	
OTHER CHARGES	640000	55,743.00	38,068.00	101,708.00	0.00	
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	(90,081.41)	0.00	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		(90,081.41)	0.00	0.00	0.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	500,000.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		500,000.00	0.00	0.00	0.00	
TOTAL HEALTH PROTECTION CSA L-1991-1		**2,467,124.12**	**2,357,478.60**	**2,127,399.00**	**2,210,376.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: PUBLIC WAYS CSA R-1967-1 270501
GENERAL FUNCTION: PUBLIC WAYS & FACILITIES
OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	18,632.69	20,677.16	16,189.00	24,338.00	
PROPERTY TAXES CURR UNSECURED	412010	1,592.43	1,882.11	1,522.00	2,126.00	
PROPERTY TAXES SUPPLEMENTAL	413010	1,259.56	1,273.60	448.00	448.00	
PROPERTY TAXES PRIOR SECURED	414010	26.43	55.89	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	0.28	0.32	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	60.92	42.89	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	4.25	5.10	0.00	0.00	
OTHER LICENSES & PERMITS	421010	0.00	0.00	945.00	945.00	
INTEREST ON INVESTMENTS	440110	11,150.45	9,880.79	5,000.00	5,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	321.94	346.11	343.00	346.00	
MISCELLANEOUS STATE AID	454900	315.96	0.00	0.00	0.00	
ASSESSMENTS	460200	443,495.13	400,019.83	383,248.00	301,000.00	
OTHER REVENUE	479990	632.59	47.15	0.00	0.00	
TOTAL PUBLIC WAYS CSA R-1967-1		**477,492.63**	**434,230.95**	**407,695.00**	**334,203.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: PUBLIC WAYS CSA R-1967-1 270501
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	274,409.17	633,077.74	409,557.00	415,934.00	
TOTAL PUBLIC WAYS CSA R-1967-1		**274,409.17**	**633,077.74**	**409,557.00**	**415,934.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: PUBLIC WAYS CSA R-1982-1 270511
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
INTEREST ON INVESTMENTS	440110	11,406.99	7,895.89	10,000.00	10,000.00	
ASSESSMENTS	460200	20,166.28	20,175.27	20,513.00	20,214.00	
TOTAL PUBLIC WAYS CSA R-1982-1		**31,573.27**	**28,071.16**	**30,513.00**	**30,214.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: PUBLIC WAYS CSA R-1982-1 270511
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	11,663.05	23,900.68	32,709.00	103,355.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	11,595.00	11,595.00	11,595.00	11,595.00	
TOTAL OTHER FINANCING USES		11,595.00	11,595.00	11,595.00	11,595.00	
TOTAL PUBLIC WAYS CSA R-1982-1		**23,258.05**	**35,495.68**	**44,304.00**	**114,950.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: PUBLIC WAYS CSA R-1982-2 270521
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
INTEREST ON INVESTMENTS	440110	458.01	384.31	0.00	0.00	
ASSESSMENTS	460200	2,458.21	2,458.21	2,500.00	2,458.00	
TOTAL PUBLIC WAYS CSA R-1982-2		**2,916.22**	**2,842.52**	**2,500.00**	**2,458.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: PUBLIC WAYS CSA R-1982-2 270521
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	470.58	1,743.09	12,565.00	14,886.00	
TOTAL PUBLIC WAYS CSA R-1982-2		**470.58**	**1,743.09**	**12,565.00**	**14,886.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: PUBLIC WAYS CSA PW-1994-1 270531
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
INTEREST ON INVESTMENTS	440110	28,499.93	19,189.74	15,000.00	20,000.00	
ASSESSMENTS	460200	16,087.30	28,160.10	585,000.00	580,000.00	
PLANNING & ENGINEERING SERVICES	461010	7,500.00	0.00	0.00	0.00	
OTHER REVENUE	479990	1.50	59.50	0.00	0.00	
TOTAL PUBLIC WAYS CSA PW-1994-1		**52,088.73**	**47,409.34**	**600,000.00**	**600,000.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: PUBLIC WAYS CSA PW-1994-1 270531
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	194,198.69	72,664.05	732,627.00	552,908.00	
TOTAL PUBLIC WAYS CSA PW-1994-1		**194,198.69**	**72,664.05**	**732,627.00**	**552,908.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: PUBLIC WAYS CSA SL-1970-1 270541
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	4,306.89	3,936.00	3,868.00	4,415.00	
PROPERTY TAXES CURR UNSECURED	412010	374.32	427.98	370.00	453.00	
PROPERTY TAXES SUPPLEMENTAL	413010	296.28	253.35	78.00	78.00	
PROPERTY TAXES PRIOR SECURED	414010	6.36	13.10	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	0.04	0.04	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	14.63	10.05	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	0.96	1.17	0.00	0.00	
INTEREST ON INVESTMENTS	440110	62,168.41	40,097.58	40,000.00	40,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	75.66	78.76	82.00	71.00	
MISCELLANEOUS STATE AID	454900	74.67	0.00	0.00	0.00	
ASSESSMENTS	460200	851,254.02	855,768.96	852,000.00	856,926.00	
PLANNING & ENGINEERING SERVICES	461010	265.00	0.00	0.00	0.00	
TOTAL PUBLIC WAYS CSA SL-1970-1		**918,837.24**	**900,586.99**	**896,398.00**	**901,943.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: PUBLIC WAYS CSA SL-1970-1 270541
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	610,668.54	588,329.48	657,399.00	910,076.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	65,000.00	0.00	0.00	
CAPITAL EQUIPMENT LEASES	650041	343,662.50	343,662.50	343,663.00	171,832.00	
TOTAL FIXED ASSETS		343,662.50	408,662.50	343,663.00	171,832.00	
TOTAL PUBLIC WAYS CSA SL-1970-1		**954,331.04**	**996,991.98**	**1,001,062.00**	**1,081,908.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: PUBLIC WAYS CSA B-1988-1 270551
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: PUBLIC WAYS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALES AND USE TAXES-ACTA	417020	0.00	0.00	0.00	439,990.00	
FEDERAL AID/ROAD CONSTRUCTION	456420	0.00	82,342.63	2,016,068.00	500,000.00	
FEDERAL AID BRIDGE MAINTENANCE	458999	0.00	0.00	240,000.00	0.00	
BRIDGE MAINTENANCE	464020	491,235.49	350,081.84	147,649.00	387,649.00	
OTHER REVENUE	479990	152.54	1,571.37	0.00	0.00	
OPERATING TRANSFERS-IN	485110	2,100,000.00	2,258,500.00	1,500,000.00	1,666,401.00	
TOTAL PUBLIC WAYS CSA B-1988-1		**2,591,388.03**	**2,692,495.84**	**3,903,717.00**	**2,994,040.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2002 - 2003

NAME OF DISTRICT: PUBLIC WAYS CSA B-1988-1 270551
#N/A
GENERAL FUNCTION: #N/A

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2000 - 2001	ACTUAL 2001 - 2002	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	1,592,471.48	1,788,106.54	2,088,070.00	2,141,712.00	
SERVICES AND SUPPLIES	610000-639999	958,372.94	1,099,436.59	1,889,785.00	816,813.00	
OTHER CHARGES	640000	48,228.31	35,916.34	35,515.00	35,515.00	
TOTAL PUBLIC WAYS CSA B-1988-1		**2,599,072.73**	**2,923,459.47**	**4,013,370.00**	**2,994,040.00**	